

VIII. STATE UNIVERSITIES AND COLLEGES
A UNIVERSITY OF THE PHILIPPINES SYSTEM
(The National University)

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 21,503,170,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 1,285,888,000	P 519,376,000	P	P 1,805,264,000
2000000000000000	Support to Operations	471,652,000	13,860,000		485,512,000
3000000000000000	Operations	11,180,474,000	6,058,880,000	1,973,040,000	19,212,394,000
	HIGHER EDUCATION PROGRAM	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
	RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000
	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
	TOTAL NEW APPROPRIATIONS	P 12,938,014,000	P 6,592,116,000	P 1,973,040,000	P 21,503,170,000
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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 L.O.I 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. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with the provisions of R.A. No. 9500, budgeting, accounting, and auditing rules and regulations.

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

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) 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.

4. Appropriations for Activities or Projects. 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 (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 1,018,916,000	P 519,376,000		P 1,538,292,000
100000100002000	Administration of Personnel Benefits	266,972,000			266,972,000
	Sub-total, General Administration and Support	1,285,888,000	519,376,000		1,805,264,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	471,652,000	13,860,000		485,512,000
	Sub-total, Support to Operations	471,652,000	13,860,000		485,512,000
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	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
310100100002000	Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
Projects					
	Locally-Funded Project(s)	51,573,000	532,269,000	745,000,000	1,328,842,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000

310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman	4,497,000	4,497,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman	50,000,000	50,000,000
310100200186000	Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman	5,000,000	5,000,000
310100200192000	Conduct of Activities for Sports and Culture Development	1,000,000	1,000,000
310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs	10,000,000	10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics	30,000,000	30,000,000
310100200197000	Maintenance Requirements for the University Bus	500,000	500,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform	5,000,000	5,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila	4,867,000	4,867,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex	30,505,000	30,505,000
310100200210000	ICT Connection and Other Equipment	500,000	500,000
310100200211000	Implementation of the National Vision Screening Act (R.A. No. 11358) including P40 Million for the vision screening and training kits for teachers in public schools, Philippine Eye Research Institute, National Health Institute, UP Manila	50,000,000	50,000,000
310100200212000	Provision of additional counselling and mental health services to students and faculty members, learning assistance and tutorials and technical assistance, complementary to the current measures on online learning	2,000,000	2,000,000
310100200213000	Module Development and intensive training aimed at enriching existing programs at the undergraduate levels, including the University's Senior High School Curriculum and Extension Programs	10,000,000	10,000,000
310100200214000	Learning management system development to conduct and support of online classes	5,000,000	5,000,000

570 GENERAL APPROPRIATIONS ACT, FY 2021

310100200215000	Review and updating of UP-Visayas Masterplan for Mlag-ao, Iloilo City and Tacloban campuses		2,500,000		2,500,000
310100200216000	Ocular Visits to UP Properties under the jurisdiction of UP-Visayas		500,000		500,000
310100200217000	Land consolidation and titling of UP-Visayas Iloilo and Mlag-ao Campuses		1,000,000		1,000,000
310100200218000	Development of management program for efficient consolidation of reports		500,000		500,000
310100200219000	Procurement of electrical equipment and laboratory supplies of the Regional Research Center, UP Visayas		4,000,000		4,000,000
310100200220000	Equipment for Health Sciences Center of the UP National Institute of Health, UP Manila			50,000,000	50,000,000
310100200221000	Additional Funding to Increase Carrying Capacity, College of Medicine, UP Manila	40,077,000	39,000,000	30,000,000	109,077,000
310100200222000	Additional Funding to Increase Carrying Capacity, School of Health Sciences, UP Manila	5,496,000	900,000	5,000,000	11,396,000
310100200223000	Construction of Balay Atletas, Student Athletes' Dorm Phase I, UP Diliman			50,000,000	50,000,000
310100200224000	Construction of the Learning Commons Annex, Phase I, UP Cebu			30,000,000	30,000,000
310100200225000	Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			50,000,000	50,000,000
310100200226000	Procurement of Laboratory Equipment, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			25,000,000	25,000,000
310100200227000	Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
310100200228000	Construction of Birthing Center, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
310100200229000	Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus, UP Manila			20,000,000	20,000,000
310100200230000	Computational Research Program, Institute of Math, UP Diliman			5,000,000	5,000,000
310100200231000	Student Support and Development Program, College of Law, UP Diliman		5,000,000		5,000,000

310100200232000	Big Data Analytics Program, Computational and Data Center, UP System			50,000,000	50,000,000
310100200233000	Philippine Genomic Information and Resource Hub, UP System			30,000,000	30,000,000
310100200234000	Construction of Academic Commons, UP Diliman			30,000,000	30,000,000
310100200235000	Construction of Multi-Purpose Building Phase 7, UP Mindanao, Davao City			100,000,000	100,000,000
310100200236000	Construction of Multi-Purpose Building Phase 8, UP Mindanao, Davao City			100,000,000	100,000,000
310100200237000	Construction of Power Supply Station, UP Mindanao, Davao City			35,000,000	35,000,000
310100200238000	Improvement of Multi-Purpose Building, UP Sports Complex, UP Mindanao, Davao City			35,000,000	35,000,000
310100200239000	Conduct of Academic Research on Pandemic		5,000,000		5,000,000
310100200240000	Conduct of Policy Studies on Pandemics, Science Society Program, College of Science, UP Diliman		5,000,000		5,000,000
310100200241000	Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes			5,000,000	5,000,000
310100200242000	Futures Thinking Research and Innovations for Food System and Food Security, UP Los Baños		5,000,000		5,000,000
310100200243000	Purchase of Information and Communications Technology (ICT) Equipment, UP Visayas			5,000,000	5,000,000
310100200244000	Newborn Screening Continuity Clinic (NBSCC), National Institute of Health, UP Manila			20,000,000	20,000,000
310100200245000	Establishment and Operation of the UP College of Medicine Simulation Center, UP Manila	6,000,000	30,000,000	64,000,000	100,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000		2,041,307,000
320100000000000	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
320100100001000	Provision of Advanced Education Services	991,431,000	295,973,000		1,287,404,000
320200000000000	RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
320200100001000	Conduct of Research Services	476,536,000	211,367,000		687,903,000

Projects

Locally-Funded Project(s)		66,000,000		66,000,000
320200200006000	Policy Studies for Political and Administrative Reform, UP System		3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman		3,000,000	3,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000	60,000,000
330000000000000	00 : Community engagement increased	281,918,000	114,753,000	396,671,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000	396,671,000
330100100001000	Provision of Extension Services	281,918,000	74,247,000	356,165,000

Projects

Locally-Funded Project(s)		40,506,000		40,506,000	
330100200003000	Revival of PAHINUNGOD Program, UP System		10,000,000	10,000,000	
330100200004000	UP-NCPAG Capability Development for Vice-Governors		5,000,000	5,000,000	
330100200005000	Training for Local Government Officials		5,000,000	5,000,000	
330100200006000	Funding Requirements for the UP Legislature Liason Program		2,000,000	2,000,000	
330100200007000	24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)		5,200,000	5,200,000	
330100200008000	International Conference Migration and Climate Action (UP-CIFAL Philippines)		3,289,000	3,289,000	
330100200009000	International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000	5,878,000	
330100200010000	4th International Conference on Open and Distance e-Learning (ICODEL)		2,000,000	2,000,000	
330100200011000	Concept Note Harmonization of Nutrition and Dietetics Curricula in the ASEAN		2,139,000	2,139,000	
340000000000000	00 : Quality medical education and hospital services ensured	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
340100000000000	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
340100100001000	Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000	5,493,759,000

Projects

Locally-Funded Project(s)		630,000,000	748,400,000	1,378,400,000
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340100200022000	Provision for Medical Assistance for Indigent Patients, UP-PGH	500,000,000		500,000,000
340100200023000	Advancement of Research Publication/Training	30,000,000		30,000,000
340100200024000	Procurement of 2D Echocardiogram Machine, UP-PGH		16,000,000	16,000,000
340100200025000	Procurement of Endobronchial Ultrasound System, UP-PGH		30,000,000	30,000,000
340100200026000	Procurement of Oxygenation Machine Spectral Domain Optical Tomography, UP-PGH		10,000,000	10,000,000
340100200027000	Procurement of Extracorporeal Membrane Oxygenator, UP-PGH		10,000,000	10,000,000
340100200028000	Procurement of Mechanical Ventilators, UP-PGH		22,400,000	22,400,000
340100200029000	Procurement of Portable 3D C-Arm with Radiolucent Operating Table, UP-PGH		35,000,000	35,000,000
340100200030000	Multi-Specialities Facility, UP-PGH		600,000,000	600,000,000
340100200031000	PGH-Diliman-Detailed Architectural and Engineering Design Plan, including Relocation Cost of Informal Settlers, UP-PGH	100,000,000		100,000,000
340100200032000	Hospital Information System, UP-PGH		25,000,000	25,000,000
Sub-total, Operations		11,180,474,000	6,058,880,000	1,973,040,000
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TOTAL NEW APPROPRIATIONS	P	12,938,014,000	P	6,592,116,000
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	P		P	1,973,040,000
				P 21,503,170,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

9,561,774

Total Permanent Positions

9,561,774

Other Compensation Common to All

Personnel Economic Relief Allowance

308,988

Representation Allowance

9,000

Transportation Allowance

7,782

Clothing and Uniform Allowance

78,078

Honoraria

208,514

Mid-Year Bonus - Civilian	796,814
Year End Bonus	796,814
Cash Gift	65,065
Productivity Enhancement Incentive	65,065
Step Increment	23,904
Total Other Compensation Common to All	2,360,024

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	145,424
Lump-sum for Personnel Services	51,573
Total Other Compensation for Specific Groups	582,567

Other Benefits	
PAG-IBIG Contributions	15,616
PhilHealth Contributions	66,482
Employees Compensation Insurance Premiums	15,616
Terminal Leave	121,548
Total Other Benefits	219,262

Non-Permanent Positions	214,387

Total Personnel Services	12,938,014

Maintenance and Other Operating Expenses	
Travelling Expenses	78,607
Training and Scholarship Expenses	999,969
Supplies and Materials Expenses	2,334,103
Utility Expenses	935,264
Communication Expenses	172,612
Awards/Rewards and Prizes	103,000
Survey, Research, Exploration and Development Expenses	51,459
Demolition/Relocation and Desilting/Dredging Expenses	100,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	108,000
General Services	552,853
Repairs and Maintenance	233,923
Financial Assistance/Subsidy	18,503
Taxes, Insurance Premiums and Other Fees	33,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	162,996
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	10,403
Donations	46,457
Other Maintenance and Operating Expenses	623,218
Total Maintenance and Other Operating Expenses	6,592,116

TOTAL CURRENT OPERATING EXPENDITURES	19,530,130

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,232,000
Machinery and Equipment Outlay	738,622
Furniture, Fixtures and Books Outlay	2,418
 Total Capital Outlays	 1,973,040

TOTAL NEW APPROPRIATIONS	21,503,170
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B.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 255,849,000
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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 66,811,000	P 26,491,000	P	P 93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	6,758,000	3,203,000	153,742,000
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	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
	RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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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 19,628,000	P 26,491,000		P 46,119,000
100000100002000	Administration of Personnel Benefits	47,183,000			47,183,000
	Sub-total, General Administration and Support	66,811,000	26,491,000		93,302,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,069,000	736,000		8,805,000
	Sub-total, Support to Operations	8,069,000	736,000		8,805,000

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	126,908,000	4,029,000	3,203,000	134,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Projects					
Locally-Funded Project(s)			1,000,000	3,203,000	4,203,000

310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
320100100001000	Provision of Advanced Education Services	3,091,000	302,000		3,393,000
3202000000000000	RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
320200100001000	Conduct of Research Services	1,353,000	1,198,000		2,551,000

3300000000000000	00 : Community engagement increased	12,429,000	1,229,000		13,658,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
330100100001000	Provision of Extension Services	12,429,000	1,229,000		13,658,000
	Sub-total, Operations	143,781,000	6,758,000	3,203,000	153,742,000
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

129,952

Total Permanent Positions

129,952

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,938

Honoraria

2,008

Mid-Year Bonus - Civilian

10,829

Year End Bonus

10,829

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

326

Total Other Compensation Common to All

37,248

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

42,746

Total Other Compensation for Specific Groups

42,806

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,597

Employees Compensation Insurance Premiums

387

Terminal Leave

4,437

Total Other Benefits

6,808

Non-Permanent Positions

1,847

Total Personnel Services

218,661

Maintenance and Other Operating Expenses

Travelling Expenses	550
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,608
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 33,985

TOTAL CURRENT OPERATING EXPENDITURES	252,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,203
 Total Capital Outlays	 3,203

TOTAL NEW APPROPRIATIONS	255,849
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B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 156,591,000
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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 43,901,000	P 7,984,000	P	P 51,885,000

3000000000000000	Operations	79,829,000	17,156,000	7,721,000	104,706,000
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	HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
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	TOTAL NEW APPROPRIATIONS	P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000
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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 24,443,000	P 7,984,000		P 32,427,000
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100000100002000	Administration of Personnel Benefits	19,458,000			19,458,000
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	Sub-total, General Administration and Support	43,901,000	7,984,000		51,885,000
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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	79,829,000	17,156,000	7,721,000	104,706,000
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3101000000000000	HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
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310100100001000	Provision of Higher Education Services	79,829,000	16,156,000	7,721,000	103,706,000
		-----	-----	-----	-----
Projects					
	Locally-Funded Project(s)		1,000,000		1,000,000
			-----		-----
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
			-----		-----
310100200010000	ICT Connection and Other Equipment		500,000		500,000
			-----		-----
	Sub-total, Operations	79,829,000	17,156,000	7,721,000	104,706,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,567

Total Permanent Positions

78,567

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,320

Honoraria

742

Mid-Year Bonus - Civilian

6,547

Year End Bonus

6,547

Cash Gift

1,100

Productivity Enhancement Incentive

1,100

Step Increment

196

Total Other Compensation Common to All

23,036

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

19,332

Total Other Compensation for Specific Groups

19,410

Other Benefits

PAG-IBIG Contributions

264

PhilHealth Contributions

1,017

Employees Compensation Insurance Premiums

264

Loyalty Award - Civilian

195

Terminal Leave

126

Total Other Benefits

1,866

Non-Permanent Positions

851

Total Personnel Services

123,730

Maintenance and Other Operating Expenses

Travelling Expenses

687

Training and Scholarship Expenses

1,271

Supplies and Materials Expenses

4,000

Utility Expenses

11,691

Communication Expenses

2,000

Survey, Research, Exploration and Development Expenses

1,875

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Repairs and Maintenance

2,000

Labor and Wages

1,000

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

500

Total Maintenance and Other Operating Expenses	25,140

TOTAL CURRENT OPERATING EXPENDITURES	148,870

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,721
Total Capital Outlays	7,721

TOTAL NEW APPROPRIATIONS	156,591
	=====

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 843,984,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 176,367,000	P 96,993,000	P	P 273,360,000
20000000000000000000 Support to Operations	13,468,000	11,975,000		25,443,000
30000000000000000000 Operations	406,902,000	75,745,000	62,534,000	545,181,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 86,707,000	P 96,993,000		P 183,700,000
10000100002000	Administration of Personnel Benefits	89,660,000			89,660,000
	Sub-total, General Administration and Support	176,367,000	96,993,000		273,360,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	13,468,000	11,975,000		25,443,000
	Sub-total, Support to Operations	13,468,000	11,975,000		25,443,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	294,642,000	64,179,000	62,534,000	421,355,000
31010000000000	HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
310100100002000	Provision of Higher Education Services	294,642,000	63,179,000		357,821,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000

310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Sewerage Treatment Plant and Improvement of Drainage System			62,534,000	62,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research Improved to promote economic productivity and innovation	76,350,000	8,208,000		84,558,000
32010000000000	ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
320100100001000	Provision of Advanced Education Services	63,538,000	5,464,000		69,002,000
32020000000000	RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
320200100001000	Conduct of Research Services	12,812,000	2,744,000		15,556,000

3300000000000000	00 : Community engagement increased	35,910,000	3,358,000		39,268,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
330100100001000	Provision of Extension Services	35,910,000	3,358,000		39,268,000
	Sub-total, Operations	406,902,000	75,745,000	62,534,000	545,181,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

310,363

Total Permanent Positions

310,363

Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,216

Honoraria

113,859

Mid-Year Bonus - Civilian

25,862

Year End Bonus

25,862

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

777

Total Other Compensation Common to All

188,160

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

85,941

Anniversary Bonus - Civilian

1,608

Total Other Compensation for Specific Groups

87,767

Other Benefits

PAG-IBIG Contributions

644

PhilHealth Contributions

2,762

Employees Compensation Insurance Premiums

644

Loyalty Award - Civilian

500

Terminal Leave

1,611

Total Other Benefits

6,161

Non-Permanent Positions

4,286

Total Personnel Services

596,737

Maintenance and Other Operating Expenses

Travelling Expenses	1,000
Training and Scholarship Expenses	16,804
Supplies and Materials Expenses	31,041
Utility Expenses	32,535
Communication Expenses	6,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	40,985
Repairs and Maintenance	34,997
Taxes, Insurance Premiums and Other Fees	3,740
Labor and Wages	2,870
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	3,089
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 184,713

TOTAL CURRENT OPERATING EXPENDITURES	781,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
 Total Capital Outlays	 62,534

TOTAL NEW APPROPRIATIONS	843,984
	=====

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.... P 216,113,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 47,261,000	P 37,423,000	P	P 84,684,000
3000000000000000	Operations	90,300,000	11,129,000	30,000,000	131,429,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
	=====	=====	=====	=====

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	P 23,702,000	P 37,423,000		P 61,125,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			23,559,000
	23,559,000			-----
Sub-total, General Administration and Support	47,261,000	37,423,000		84,684,000
	-----	-----		-----
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			
	90,300,000	11,129,000	30,000,000	131,429,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	90,300,000	11,129,000	30,000,000	131,429,000
310100100002000	Provision of Higher Education Services			
	90,300,000	10,129,000	15,000,000	115,429,000
Projects				
Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
		-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200016000	Acquisition/Purchase of Integrated School Management Information System Phase II			
			15,000,000	15,000,000
310100200017000	ICT Connection and Other Equipment			
		500,000		500,000
Sub-total, Operations	90,300,000	11,129,000	30,000,000	131,429,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,202

Total Permanent Positions

87,202

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,266

Honoraria

1,720

Mid-Year Bonus - Civilian

7,267

Year End Bonus

7,267

Cash Gift

1,055

Productivity Enhancement Incentive

1,055

Step Increment

218

Total Other Compensation Common to All

25,236

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

23,559

Total Other Compensation for Specific Groups

23,599

Other Benefits

PAG-IBIG Contributions

254

PhilHealth Contributions

1,016

Employees Compensation Insurance Premiums

254

Total Other Benefits

1,524

Total Personnel Services

137,561

Maintenance and Other Operating Expenses

Travelling Expenses

700

Training and Scholarship Expenses

1,100

Supplies and Materials Expenses

3,000

Utility Expenses

7,500

Communication Expenses

1,440

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

100

General Services

26,000

Repairs and Maintenance

900

Taxes, Insurance Premiums and Other Fees

5,200

Other Maintenance and Operating Expenses

Representation Expenses

746

Rent/Lease Expenses

1,050

Membership Dues and Contributions to Organizations

200

Other Maintenance and Operating Expenses

500

Total Maintenance and Other Operating Expenses	48,552

TOTAL CURRENT OPERATING EXPENDITURES	186,113

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	216,113
	=====

B.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 1,842,766,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 443,891,000	P 165,349,000	P 5,830,000	P 615,070,000
2000000000000000	Support to Operations	58,871,000	3,563,000		62,434,000
3000000000000000	Operations	886,474,000	124,202,000	154,586,000	1,165,262,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 290,520,000	P 165,349,000	P 5,830,000	P 461,699,000
10000100002000	Administration of Personnel Benefits	153,371,000			153,371,000
	Sub-total, General Administration and Support	443,891,000	165,349,000	5,830,000	615,070,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	58,871,000	3,563,000		62,434,000
	Sub-total, Support to Operations	58,871,000	3,563,000		62,434,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	834,712,000	108,283,000	154,586,000	1,097,581,000
31010000000000	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
310100100002000	Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Projects					
Locally-Funded Project(s)			19,000,000	120,000,000	139,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		6,000,000		6,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		6,000,000		6,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		6,000,000		6,000,000
310100200017000	Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
310100200018000	PUP Information Systems Strategic Plan (ISSP) FY 2021				

310100200019000	ICT Connection and Other Equipment		500,000		500,000
310100200020000	Construction of Academic Building and Ground Improvement Phase I, PUP-Taguig			50,000,000	50,000,000
310100200021000	Construction of Sports Facility, PUP Main Campus			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	40,119,000	14,155,000		54,274,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
320100100001000	Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
320200000000000	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
320200100001000	Conduct of Research Services	16,313,000	3,587,000		19,900,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
			-----		-----
320200200001000	Futures Thinking Research and Artificial Intelligence Applications, PUP-Main Campus		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	11,643,000	1,764,000		13,407,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
330100100001000	Provision of Extension Services	11,643,000	1,764,000		13,407,000
Sub-total, Operations		886,474,000	124,202,000	154,586,000	1,165,262,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

899,034

Total Permanent Positions

899,034

Other Compensation Common to All	
Personnel Economic Relief Allowance	43,128
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	10,782
Honoraria	74,300
Mid-Year Bonus - Civilian	74,920
Year End Bonus	74,920
Cash Gift	8,985
Productivity Enhancement Incentive	8,985
Step Increment	2,247
Total Other Compensation Common to All	299,575

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	138,746
Total Other Compensation for Specific Groups	139,152

Other Benefits	
PAG-IBIG Contributions	2,157
PhilHealth Contributions	9,184
Employees Compensation Insurance Premiums	2,157
Loyalty Award - Civilian	1,245
Terminal Leave	13,380
Total Other Benefits	28,123

Non-Permanent Positions	23,352

Total Personnel Services	1,389,236

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	7,220
Supplies and Materials Expenses	58,394
Utility Expenses	110,165
Communication Expenses	17,010
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	69,366
Repairs and Maintenance	3,565
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,852
Other Maintenance and Operating Expenses	6,500
Total Maintenance and Other Operating Expenses	293,114

TOTAL CURRENT OPERATING EXPENDITURES	1,682,350

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	40,416
Total Capital Outlays	160,416
TOTAL NEW APPROPRIATIONS	1,842,766

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 592,522,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000000000	General Administration and Support	P 160,916,000	P 82,835,000	P 40,500,000	P 284,251,000
20000000000000000000	Support to Operations	9,795,000	666,000		10,461,000
30000000000000000000	Operations	234,485,000	13,325,000	50,000,000	297,810,000
	HIGHER EDUCATION PROGRAM	212,589,000	12,281,000	50,000,000	274,870,000
	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
	TOTAL NEW APPROPRIATIONS	P 405,196,000	P 96,826,000	P 90,500,000	P 592,522,000

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 28,731,000	P 82,835,000	P 40,500,000	P 152,066,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	132,185,000			132,185,000
	Sub-total, General Administration and Support	160,916,000	82,835,000	40,500,000	284,251,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,795,000	666,000		10,461,000
	Sub-total, Support to Operations	9,795,000	666,000		10,461,000
		-----	-----		-----
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	212,589,000	12,281,000	50,000,000	274,870,000
3101000000000000	HIGHER EDUCATION PROGRAM	212,589,000	12,281,000	50,000,000	274,870,000
310100100001000	Provision of Higher Education Services	212,589,000	11,281,000	50,000,000	273,870,000
	Projects				
	Locally-Funded Project(s)		1,000,000		1,000,000
			-----		-----
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,811,000	641,000		13,452,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
320100100001000	Provision of Advanced Education Services	4,103,000	206,000		4,309,000
3202000000000000	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
320200100001000	Conduct of Research Services	8,708,000	435,000		9,143,000
3300000000000000	00 : Community engagement increased	9,085,000	403,000		9,488,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
330100100001000	Provision of Extension Services	9,085,000	403,000		9,488,000
	Sub-total, Operations	234,485,000	13,325,000	50,000,000	297,810,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 405,196,000	P 96,826,000	P 90,500,000	P 592,522,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,325

Total Permanent Positions

205,325

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,748

Honoraria

7,692

Mid-Year Bonus - Civilian

17,111

Year End Bonus

17,111

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

513

Total Other Compensation Common to All

60,987

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

125,922

Total Other Compensation for Specific Groups

126,362

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

2,305

Employees Compensation Insurance Premiums

549

Terminal Leave

6,263

Total Other Benefits

9,666

Non-Permanent Positions

2,856

Total Personnel Services

405,196

Maintenance and Other Operating Expenses

Travelling Expenses

1,406

Training and Scholarship Expenses

2,640

Supplies and Materials Expenses

9,230

Utility Expenses

39,500

Communication Expenses

2,100

Awards/Rewards and Prizes

75

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

10,100

General Services

25,600

Repairs and Maintenance

1,350

Taxes, Insurance Premiums and Other Fees

1,780

Labor and Wages

500

Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	840
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Donations	5
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	96,826
TOTAL CURRENT OPERATING EXPENDITURES	502,022
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	90,500
Total Capital Outlays	90,500
TOTAL NEW APPROPRIATIONS	592,522

B. 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 858,339,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 266,187,000	P 32,912,000	P	P 299,099,000
2000000000000000	Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations	431,962,000	53,996,000	50,000,000	535,958,000
	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
	RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000

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 92,137,000	P 32,912,000		P 125,049,000
	National Capital Region (NCR)	68,555,000	22,005,000		90,560,000
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	13,437,000	4,516,000		17,953,000
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	10,145,000	6,391,000		16,536,000
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	174,050,000			174,050,000
	National Capital Region (NCR)	147,743,000			147,743,000
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	14,109,000			14,109,000
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	12,198,000			12,198,000
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
	Sub-total, General Administration and Support	266,187,000	32,912,000		299,099,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,885,000	3,397,000		23,282,000
	National Capital Region (NCR)	15,863,000	1,818,000		17,681,000
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000
	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	4,022,000	1,329,000		5,351,000
	Technological University of the Philippines - Visayas	4,022,000	1,329,000		5,351,000
	Sub-total, Support to Operations	19,885,000	3,397,000		23,282,000
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	381,674,000	47,030,000	50,000,000	478,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
310100100001000	Provision of Higher Education Services	381,674,000	40,030,000		421,704,000
	National Capital Region (NCR)	276,085,000	31,283,000		307,368,000
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	49,649,000	2,634,000		52,283,000
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	55,940,000	6,113,000		62,053,000
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000

Projects

Locally-Funded Project(s)		7,000,000	50,000,000	57,000,000
310100200010000	Conduct of Activities for Sports and Culture Development	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
310100200011000	Completion of Learning Resource Center, TUP-Cavite		25,000,000	25,000,000
	Region IVA - CALABARZON		25,000,000	25,000,000
	Technological University of the Philippines - Cavite		25,000,000	25,000,000
310100200012000	Completion of the IT Building, TUP-Manila		25,000,000	25,000,000
	National Capital Region (NCR)		25,000,000	25,000,000
	Technological University of the Philippines - Manila		25,000,000	25,000,000
310100200013000	Repair and Renovation of TUP-Main Building	6,000,000		6,000,000
	National Capital Region (NCR)	6,000,000		6,000,000
	Technological University of the Philippines - Manila	6,000,000		6,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000	43,744,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000	8,821,000
320100100001000	Provision of Advanced Education Services	7,754,000	1,067,000	8,821,000
	National Capital Region (NCR)	7,754,000	1,067,000	8,821,000
	Technological University of the Philippines - Manila	7,754,000	1,067,000	8,821,000
320200000000000	RESEARCH PROGRAM	31,054,000	3,869,000	34,923,000
320200100001000	Conduct of Research Services	31,054,000	3,869,000	34,923,000
	National Capital Region (NCR)	25,142,000	2,103,000	27,245,000

	Technological University of the Philippines - Manila	21,323,000	1,606,000		22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000		4,316,000
	Region IVA - CALABARZON		342,000		342,000
	Technological University of the Philippines - Cavite		342,000		342,000
	Region VI - Western Visayas	5,912,000	1,424,000		7,336,000
	Technological University of the Philippines - Visayas	5,912,000	1,424,000		7,336,000
3300000000000000	00 : Community engagement increased	11,480,000	2,030,000		13,510,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
330100100001000	Provision of Extension Services	11,480,000	2,030,000		13,510,000
	National Capital Region (NCR)	4,250,000	1,072,000		5,322,000
	Technological University of the Philippines - Manila	4,250,000	1,072,000		5,322,000
	Region IVA - CALABARZON		206,000		206,000
	Technological University of the Philippines - Cavite		206,000		206,000
	Region VI - Western Visayas	7,230,000	752,000		7,982,000
	Technological University of the Philippines - Visayas	7,230,000	752,000		7,982,000
	Sub-total, Operations	431,962,000	53,996,000	50,000,000	535,958,000
	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,621

Total Permanent Positions

397,621

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,592
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	5,148
Honoraria	30,293
Mid-Year Bonus - Civilian	33,136
Year End Bonus	33,136
Cash Gift	4,290
Productivity Enhancement Incentive	4,290
Step Increment	996
Total Other Compensation Common to All	133,057

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	167,176
Total Other Compensation for Specific Groups	167,415

Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	1,030
Loyalty Award - Civilian	445
Terminal Leave	6,429
Total Other Benefits	13,332

Non-Permanent Positions	6,609

Total Personnel Services	718,034

Maintenance and Other Operating Expenses	
Travelling Expenses	7,886
Training and Scholarship Expenses	7,224
Supplies and Materials Expenses	19,151
Utility Expenses	22,368
Communication Expenses	2,804
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	8,898
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	90,305

TOTAL CURRENT OPERATING EXPENDITURES	808,339

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

TOTAL NEW APPROPRIATIONS	858,339
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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		
		-----	-----	-----	-----
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
		=====	=====	=====	=====

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 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
	=====

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
=====

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

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
		-----	-----	-----	-----
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
		=====	=====	=====	=====

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

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
		-----	-----	-----	-----
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
			-----	-----	-----
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
			-----		-----
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
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000
		=====	=====	=====	=====

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
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
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
		-----	-----	-----	-----
	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
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000
		=====	=====	=====	=====

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 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
	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
	TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000

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 92,763,000	P 57,524,000		P 150,287,000
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
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

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

Total Permanent Positions

379,832

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

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

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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)		44,101,000	2,900,000	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

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

331,846

Total Capital Outlays

331,846

TOTAL NEW APPROPRIATIONS

873,860

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 256,533,000

New Appropriations, by Program

Current Operating Expenditures

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 40,871,000	P 5,512,000	P	P 46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	20,686,000	67,534,000	203,652,000
	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
	TOTAL NEW APPROPRIATIONS	P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,623,000	P 5,512,000		P 21,135,000
10000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support		40,871,000	5,512,000		46,383,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
20000100002000	Construction of Three Storey Girls Dormitory				
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
20000200002000	Construction of Three-Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations		3,097,000	1,401,000	2,000,000	6,498,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	17,198,000	67,534,000	189,068,000
31010000000000	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Projects					
Locally-Funded Project(s)			1,000,000	67,534,000	68,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000
310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Construction of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000

310100200017000	Construction of Three-Storey Boys Dormitory, Laganglang Campus			20,000,000	20,000,000
310100200018000	Construction of Tinglian-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
310100200019000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	20,686,000	67,534,000	203,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

104,965

Total Permanent Positions

104,965

Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,350

Mid-Year Bonus - Civilian

8,746

Year End Bonus

8,746

Cash Gift

1,125

Productivity Enhancement Incentive

1,125

Step Increment

263

Total Other Compensation Common to All

26,971

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	25,196
Total Other Compensation for Specific Groups	25,196

Other Benefits	
PAG-IBIG Contributions	269
PhilHealth Contributions	1,109
Employees Compensation Insurance Premiums	269
Loyalty Award - Civilian	185
Terminal Leave	52
Total Other Benefits	1,884

Non-Permanent Positions	384

Total Personnel Services	159,400

Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	4,073
Communication Expenses	2,128
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
Total Maintenance and Other Operating Expenses	27,599

TOTAL CURRENT OPERATING EXPENDITURES	186,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
Buildings and Other Structures	7,000
Total Capital Outlays	69,534

TOTAL NEW APPROPRIATIONS	256,533
	=====

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 270,516,000

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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 30,365,000	P 17,793,000	P	P 48,158,000
3000000000000000	Operations	56,749,000	30,075,000	135,534,000	222,358,000
	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
	RESEARCH PROGRAM		3,054,000		3,054,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
	TOTAL NEW APPROPRIATIONS	P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000
		=====	=====	=====	=====

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 22,031,000	P 17,793,000		P 39,824,000
100000100002000	Administration of Personnel Benefits	8,334,000			8,334,000
	Sub-total, General Administration and Support	30,365,000	17,793,000		48,158,000
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	56,749,000	24,061,000	135,534,000	216,344,000

310100000000000	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
310100100002000	Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
Projects					
Locally-Funded Project(s)			1,000,000	135,534,000	136,534,000
			-----	-----	-----
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Completion of ASC Academic Building Phase III			5,000,000	5,000,000
310100200015000	Completion of ASC Multi-Purpose Building (Gym)			13,000,000	13,000,000
310100200016000	Completion of ICT Building (Four Storey Reinforced Concrete Building), Phase V			10,000,000	10,000,000
310100200017000	Continuation of BSHRM Building, Phase III			10,000,000	10,000,000
310100200018000	Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000	15,000,000
310100200019000	Continuation of Four-Storey Academic Building, Phase III			15,000,000	15,000,000
310100200020000	Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000	15,000,000
10100200021000	Rehabilitation of Girls Trade Building (Construction of Three-Storey General Education Curriculum Building)			15,000,000	15,000,000
310100200022000	Construction of Four-Storey College of Business and Hospitality Management Building			15,000,000	15,000,000
310100200023000	Construction of Four-Storey College of Teacher Education Building			15,000,000	15,000,000
310100200024000	Provision of Cubet Campus Staff and Students Housing Facility			2,534,000	2,534,000
310100200025000	ICT Connection and Other Equipment		500,000		500,000
310100200026000	Completion of Academic Building Phase III, Apayao State College			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000
320200000000000	RESEARCH PROGRAM		3,054,000		3,054,000
320200100001000	Conduct of Research Services		3,054,000		3,054,000

3300000000000000	00 : Community engagement increased		2,960,000		2,960,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
330100100001000	Provision of Extension Services		2,960,000		2,960,000
Sub-total, Operations		56,749,000	30,075,000	135,534,000	222,358,000
TOTAL NEW APPROPRIATIONS		P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,869

Total Permanent Positions

55,869

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

648

Honoraria

5,074

Mid-Year Bonus - Civilian

4,656

Year End Bonus

4,656

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

140

Total Other Compensation Common to All

19,182

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

8,309

Total Other Compensation for Specific Groups

8,455

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

130

Loyalty Award - Civilian

65

Terminal Leave

25

Total Other Benefits

937

Non-Permanent Positions

2,671

Total Personnel Services

87,114

Maintenance and Other Operating Expenses

Travelling Expenses

2,227

Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	9,691
Utility Expenses	10,395
Communication Expenses	8,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,699
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	507
Representation Expenses	1,188
Transportation and Delivery Expenses	45
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	337
Other Maintenance and Operating Expenses	1,015
 Total Maintenance and Other Operating Expenses	 47,868

TOTAL CURRENT OPERATING EXPENDITURES	134,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,534
 Total Capital Outlays	 135,534

TOTAL NEW APPROPRIATIONS	270,516
	=====

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 754,817,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 145,112,000	P 45,217,000	P	P 190,329,000
2000000000000000	Support to Operations	35,870,000	6,363,000		42,233,000
3000000000000000	Operations	387,156,000	62,565,000	72,534,000	522,255,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	321,214,000	34,354,000	60,000,000	415,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
TOTAL NEW APPROPRIATIONS	P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000

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 52,746,000	P 45,217,000		P 97,963,000
10000100002000	92,366,000			92,366,000
Sub-total, General Administration and Support				
	145,112,000	45,217,000		190,329,000
2000000000000000	Support to Operations			
20000100001000	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations				
	35,870,000	6,363,000		42,233,000
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			
	321,214,000	34,354,000	60,000,000	415,568,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	321,214,000	34,354,000	60,000,000	415,568,000
310100100002000	Provision of Higher Education Services			
	321,214,000	33,354,000		354,568,000
Projects				
Locally-Funded Project(s)				
		1,000,000	60,000,000	61,000,000
310100200008000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200009000	Construction of Information Technology Building			
			50,000,000	50,000,000

310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Expansion of the College of Forestry Building			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
320100100001000	Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
320200000000000	RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
320200100001000	Conduct of Research Services	60,569,000	23,782,000		84,351,000
Projects					
Locally-Funded Project(s)				12,534,000	12,534,000
				-----	-----
320200200001000	Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
330000000000000	00 : Community engagement Increased	1,271,000	2,899,000		4,170,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
330100100001000	Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations		387,156,000	62,565,000	72,534,000	522,255,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,107

Total Permanent Positions

321,107

Other Compensation Common to All

Personnel Economic Relief Allowance

16,248

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,062

Honoraria

56,439

Mid-Year Bonus - Civilian

26,758

Year End Bonus

26,758

Cash Gift

3,385

Productivity Enhancement Incentive

3,385

Step Increment

801

Total Other Compensation Common to All

138,340

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,871
Longevity Pay	506
Lump-sum for filling of Positions - Civilian	84,464
Anniversary Bonus - Civilian	2,082
Total Other Compensation for Specific Groups	93,923

Other Benefits	
PAG-IBIG Contributions	812
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	812
Terminal Leave	7,902
Total Other Benefits	12,752

Non-Permanent Positions	2,016

Total Personnel Services	568,138

Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	8,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	6,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
Total Maintenance and Other Operating Expenses	114,145

TOTAL CURRENT OPERATING EXPENDITURES	682,283

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

TOTAL NEW APPROPRIATIONS	754,817
	=====

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 391,309,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 49,718,000	P 13,189,000	P 36,534,000	P 99,441,000
3000000000000000	Operations	182,721,000	59,847,000	49,300,000	291,868,000
	HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
	ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
	RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000
	TOTAL NEW APPROPRIATIONS	P 232,439,000	P 73,036,000	P 85,834,000	P 391,309,000
		=====	=====	=====	=====

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 29,499,000	P 13,189,000		P 42,688,000
100000100002000	Administration of Personnel Benefits	20,219,000			20,219,000
Projects					
Locally-Funded Project(s)				36,534,000	36,534,000
100000200084000	Construction of Academic Building, Lamut Campus			20,000,000	20,000,000

634 GENERAL APPROPRIATIONS ACT, FY 2021

100000200100000	Rehabilitation/Enhancement of Library Building, Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support		49,718,000	13,189,000	36,534,000	99,441,000
<hr/>					
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	178,571,000	48,809,000	49,300,000	276,680,000
310100000000000	HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
310100100002000	Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
Projects					
Locally-Funded Project(s)			1,000,000	49,300,000	50,300,000
<hr/>					
310100200012000	Construction of Open Gym- Aguineldo Campus				
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Open Gym			6,000,000	6,000,000
310100200045000	Improvement of Girls and Boys Dormitories, Lagawe Campus			6,000,000	6,000,000
310100200046000	Completion of the Eastern Mountain Province Boys' Dormitory, Potia Campus			10,000,000	10,000,000
310100200047000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200048000	Enhancement of Agriculture and Science Laboratories, Tinoc Campus			5,000,000	5,000,000
310100200049000	Enhancement of Boys Dormitory			10,000,000	10,000,000
310100200050000	Completion of Open Gym - Aguineldo Campus			5,000,000	5,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Construction of IFSU Community Learning Center			2,300,000	2,300,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,123,000	8,548,000		10,671,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
320200000000000	RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
320200100001000	Conduct of Research Services	1,623,000	7,608,000		9,231,000

3300000000000000	00 : Community engagement increased	2,027,000	2,490,000	4,517,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000	4,517,000
330100100001000	Provision of Extension Services	2,027,000	2,490,000	4,517,000
Sub-total, Operations		182,721,000	59,847,000	291,868,000
TOTAL NEW APPROPRIATIONS		P 232,439,000	P 73,036,000	P 85,834,000 P 391,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,295

Total Permanent Positions

162,295

Other Compensation Common to All

Personnel Economic Relief Allowance

8,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,106

Honoraria

5,047

Mid-Year Bonus - Civilian

13,525

Year End Bonus

13,525

Cash Gift

1,755

Productivity Enhancement Incentive

1,755

Step Increment

407

Total Other Compensation Common to All

47,024

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

17,714

Total Other Compensation for Specific Groups

17,813

Other Benefits

PAG-IBIG Contributions

421

PhilHealth Contributions

1,730

Employees Compensation Insurance Premiums

421

Loyalty Award - Civilian

230

Terminal Leave

2,505

Total Other Benefits

5,307

Total Personnel Services

232,439

Maintenance and Other Operating Expenses

Travelling Expenses

3,227

Training and Scholarship Expenses

5,678

Supplies and Materials Expenses

17,941

Utility Expenses

5,141

Communication Expenses	3,069
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	15,834
General Services	7,868
Repairs and Maintenance	7,657
Taxes, Insurance Premiums and Other Fees	932
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,406
Representation Expenses	708
Membership Dues and Contributions to Organizations	291
Subscription Expenses	51
Other Maintenance and Operating Expenses	2,128
 Total Maintenance and Other Operating Expenses	 73,036

TOTAL CURRENT OPERATING EXPENDITURES	305,475

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,334
Machinery and Equipment Outlay	2,500
 Total Capital Outlays	 85,834

TOTAL NEW APPROPRIATIONS	391,309
	=====

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 329,330,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 61,814,000	P 14,404,000	P 62,534,000	P 138,752,000
2000000000000000	Support to Operations		913,000		913,000
3000000000000000	Operations	156,973,000	32,692,000		189,665,000

HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
TOTAL NEW APPROPRIATIONS	P 218,787,000	P 48,009,000	P 62,534,000	P 329,330,000

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 32,712,000	P 14,404,000		P 47,116,000
100000100002000	Administration of Personnel Benefits	29,102,000			29,102,000
Projects					
Locally-Funded Project(s)				62,534,000	62,534,000
100000200025000	Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200028000	Construction of Technology and Innovation Park-Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support		61,814,000	14,404,000	62,534,000	138,752,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		913,000		913,000
Sub-total, Support to Operations			913,000		913,000
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	156,973,000	16,500,000		173,473,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
310100100002000	Provision of Higher Education Services	156,973,000	15,500,000		172,473,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
		-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200009000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000	7,845,000
320200000000000	RESEARCH PROGRAM		7,845,000	7,845,000
320200100001000	Conduct of Research Services		7,845,000	7,845,000
330000000000000	00 : Community engagement increased		8,347,000	8,347,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000	8,347,000
330100100001000	Provision of Extension Services		8,347,000	8,347,000
Sub-total, Operations		156,973,000	32,692,000	189,665,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 218,787,000	P 48,009,000	P 62,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,435

Total Permanent Positions

139,435

Other Compensation Common to All

Personnel Economic Relief Allowance

6,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,680

Honoraria

10,966

Mid-Year Bonus - Civilian

11,619

Year End Bonus

11,619

Cash Gift

1,400

Productivity Enhancement Incentive

1,400

Step Increment

348

Total Other Compensation Common to All

46,112

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

362

Lump-sum for filling of Positions - Civilian

27,422

Anniversary Bonus - Civilian	855
Total Other Compensation for Specific Groups	28,639

Other Benefits	
PAG-IBIG Contributions	336
PhilHealth Contributions	1,394
Employees Compensation Insurance Premiums	336
Loyalty Award - Civilian	70
Terminal Leave	1,680
Total Other Benefits	3,816

Non-Permanent Positions	785

Total Personnel Services	218,787

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	8,920
Utility Expenses	4,985
Communication Expenses	7,955
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
Repairs and Maintenance	2,685
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,009

TOTAL CURRENT OPERATING EXPENDITURES	266,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	329,330
	=====

D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 471,503,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 67,837,000	P 30,325,000	P 2,235,000	P 100,397,000
3000000000000000	Operations	112,642,000	55,465,000	202,999,000	371,106,000
	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
	TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
		=====	=====	=====	=====

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 37,416,000	P 30,325,000	P 2,235,000	P 69,976,000
100000100002000	Administration of Personnel Benefits	30,421,000			30,421,000
	Sub-total, General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
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	110,990,000	46,912,000	202,999,000	360,901,000

310100000000000	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
310100100001000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
Projects					
Locally-Funded Project(s)			1,000,000	201,793,000	202,793,000
			-----	-----	-----
310100200016000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			25,000,000	25,000,000
310100200024000	Construction of Academic Building for Criminology Phase II, Falling			30,000,000	30,000,000
310100200025000	Construction of Student Dormitory, Phase I, Falling			40,000,000	40,000,000
310100200026000	Convention Center cum Multi-Function Building, Phase I, Falling			19,093,000	19,093,000
310100200027000	Completion of Academic Building, Tadian			25,000,000	25,000,000
310100200028000	Completion of Four (4)-Storey Engineering Building			45,000,000	45,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
310100200030000	Construction of Dormitory Phase I, Paracelis Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,652,000	5,038,000		6,690,000
320200000000000	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
320200100001000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
330000000000000	00 : Community engagement increased		3,515,000		3,515,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
330100100001000	Provision of Extension Services		3,515,000		3,515,000
Sub-total, Operations		112,642,000	55,465,000	202,999,000	371,106,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,493

Total Permanent Positions

106,493

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

8,875

Year End Bonus

8,875

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

267

Total Other Compensation Common to All

41,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

205

Lump-sum for filling of Positions - Civilian

30,421

Total Other Compensation for Specific Groups

30,626

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,159

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

150

Total Other Benefits

1,873

Total Personnel Services

180,479

Maintenance and Other Operating Expenses

Travelling Expenses

8,000

Training and Scholarship Expenses

4,750

Supplies and Materials Expenses

31,900

Utility Expenses

4,240

Communication Expenses

2,925

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

7,492

Repairs and Maintenance

7,825

Taxes, Insurance Premiums and Other Fees

2,250

Other Maintenance and Operating Expenses

Advertising Expenses

50

Representation Expenses

2,852

Membership Dues and Contributions to Organizations

155

Subscription Expenses

100

Other Maintenance and Operating Expenses

3,119

Total Maintenance and Other Operating Expenses	85,790

TOTAL CURRENT OPERATING EXPENDITURES	266,269

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	201,793
Furniture, Fixtures and Books Outlay	3,441
Total Capital Outlays	205,234

TOTAL NEW APPROPRIATIONS	471,503
	=====

E. 1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 105,117,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 14,559,000	P 1,551,000	P	P 16,110,000
2000000000000000	Support to Operations		125,000		125,000
3000000000000000	Operations	16,349,000	9,999,000	62,534,000	88,882,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	16,349,000	9,999,000	62,534,000	88,882,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,477,000	P 1,551,000		P 14,028,000
10000100002000	Administration of Personnel Benefits	2,082,000			2,082,000
	Sub-total, General Administration and Support	14,559,000	1,551,000		16,110,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services		125,000		125,000
	Sub-total, Support to Operations		125,000		125,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,349,000	9,999,000	62,534,000	88,882,000
31010000000000	HIGHER EDUCATION PROGRAM	16,349,000	9,999,000	62,534,000	88,882,000
310100100002000	Provision of Higher Education Services	16,349,000	8,999,000	16,534,000	41,882,000
Projects					
	Locally-Funded Project(s)		1,000,000	46,000,000	47,000,000
310100200017000	Construction of Water Treatment and Distribution Facilities			10,000,000	10,000,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200020000	Construction of PWD Ramp/Access			6,000,000	6,000,000
310100200021000	Construction of Academic Management Building, Phase I			30,000,000	30,000,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
	Sub-total, Operations	16,349,000	9,999,000	62,534,000	88,882,000
	TOTAL NEW APPROPRIATIONS	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,203

Total Permanent Positions

20,203

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

294

Honoraria

96

Mid-Year Bonus - Civilian

1,684

Year End Bonus

1,684

Cash Gift

245

Productivity Enhancement Incentive

245

Step Increment

51

Total Other Compensation Common to All

5,799

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

2,082

Total Other Compensation for Specific Groups

2,209

Other Benefits

PAG-IBIG Contributions

59

PhilHealth Contributions

236

Employees Compensation Insurance Premiums

59

Total Other Benefits

354

Non-Permanent Positions

2,343

Total Personnel Services

30,908

Maintenance and Other Operating Expenses

Travelling Expenses

2,652

Training and Scholarship Expenses

571

Supplies and Materials Expenses

3,647

Utility Expenses

660

Communication Expenses

2,235

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

10

General Services

30

Repairs and Maintenance

626

Taxes, Insurance Premiums and Other Fees

30

Labor and Wages

435

Other Maintenance and Operating Expenses

Membership Dues and Contributions to Organizations	80
Other Maintenance and Operating Expenses	600
Total Maintenance and Other Operating Expenses	11,675
TOTAL CURRENT OPERATING EXPENDITURES	42,583
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,000
Machinery and Equipment Outlay	3,518
Furniture, Fixtures and Books Outlay	13,016
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	105,117

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 937,976,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 157,346,000	P 26,565,000	P	P 183,911,000
2000000000000000	Support to Operations	23,356,000	2,390,000		25,746,000
3000000000000000	Operations	511,890,000	93,895,000	122,534,000	728,319,000
	HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
	TOTAL NEW APPROPRIATIONS	P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 82,884,000	P 26,565,000		P 109,449,000
10000100002000	Administration of Personnel Benefits	74,462,000			74,462,000
	Sub-total, General Administration and Support	157,346,000	26,565,000		183,911,000
		-----	-----		-----
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	23,356,000	2,390,000		25,746,000
	Sub-total, Support to Operations	23,356,000	2,390,000		25,746,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	487,661,000	71,594,000	90,000,000	649,255,000
31010000000000	HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
310100100002000	Provision of Higher Education Services	462,469,000	49,594,000		512,063,000
Projects					
	Locally-Funded Project(s)	25,192,000	22,000,000	90,000,000	137,192,000
		-----	-----	-----	-----
310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200032000	Construction of Four-Storey Academic Building, Andrews Campus			30,000,000	30,000,000
310100200033000	ICT Connection and Other Equipment		500,000		500,000
310100200034000	Repair and Renovation of Academic Buildings and Facilities		15,000,000		15,000,000
310100200035000	Funding for the Increase in Carrying Capacity of the College of Medicine	25,192,000	6,000,000	60,000,000	91,192,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,229,000	15,718,000	32,534,000	72,481,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000

320100100001000	Provision of Advanced Education Services	23,063,000	926,000		23,989,000
320200000000000	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
320200100001000	Conduct of Research Services	1,166,000	9,700,000		10,866,000
Projects					
Locally-Funded Project(s)			5,092,000	32,534,000	37,626,000
			-----	-----	-----
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,092,000		5,092,000
320200200011000	Construction of PMO and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,534,000	32,534,000
330000000000000	00 : Community engagement Increased		6,583,000		6,583,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
330100100001000	Provision of Extension Services		3,571,000		3,571,000
Projects					
Locally-Funded Project(s)			3,012,000		3,012,000
			-----		-----
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		3,012,000		3,012,000
Sub-total, Operations		511,890,000	93,895,000	122,534,000	728,319,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

456,308

Total Permanent Positions

456,308

Other Compensation Common to All

Personnel Economic Relief Allowance

24,480

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

6,120

Honoraria

4,312

Mid-Year Bonus - Civilian

38,025

Year End Bonus

38,025

Cash Gift

5,100

Productivity Enhancement Incentive	5,100
Step Increment	1,141
Total Other Compensation Common to All	122,663

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	71,053
Lump-sum for Personnel Services	25,192
Total Other Compensation for Specific Groups	97,593

Other Benefits	
PAG-IBIG Contributions	1,223
PhilHealth Contributions	4,923
Employees Compensation Insurance Premiums	1,223
Loyalty Award - Civilian	816
Terminal Leave	3,409
Total Other Benefits	11,594

Non-Permanent Positions	4,434

Total Personnel Services	692,592

Maintenance and Other Operating Expenses	
Travelling Expenses	19,886
Training and Scholarship Expenses	5,799
Supplies and Materials Expenses	23,922
Utility Expenses	22,274
Communication Expenses	5,429
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	18,660
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	7,409
Total Maintenance and Other Operating Expenses	122,850

TOTAL CURRENT OPERATING EXPENDITURES	815,442

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,534
Total Capital Outlays	122,534

TOTAL NEW APPROPRIATIONS	937,976
	=====

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,051,852,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 172,832,000	P 18,537,000	P	P 191,369,000
2000000000000000	Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000	Operations	645,982,000	77,897,000	90,134,000	814,013,000
	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
	TOTAL NEW APPROPRIATIONS	P 826,288,000	P 110,030,000	P 115,534,000	P 1,051,852,000
		=====	=====	=====	=====

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 101,159,000	P 18,537,000		P 119,696,000
100000100002000	Administration of Personnel Benefits	71,673,000			71,673,000
	Sub-total, General Administration and Support	172,832,000	18,537,000		191,369,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,474,000	13,596,000	6,000,000	27,070,000
Projects					
Locally-Funded Project(s)				19,400,000	19,400,000
200000200026000	Construction of Hostel, San Mariano			19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000	13,596,000	25,400,000	46,470,000
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	604,059,000	64,610,000	80,000,000	748,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
310100100002000	Provision of Higher Education Services	604,059,000	63,610,000	5,000,000	672,669,000
Projects					
Locally-Funded Project(s)				1,000,000	76,000,000
310100200053000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200055000	Construction of Multi-Purpose Building, University Main Campus (50 Million)-MYP			30,000,000	30,000,000
310100200056000	Construction of Five-Storey Academic Building, Phase 2, Santiago Extension			20,000,000	20,000,000
310100200057000	ICT Connection and Other Equipment		500,000		500,000
310100200058000	Development of Optimized Decision Support System for Effective Electronic Governance (ODeSSEE) on Preemptive Evacuation on Flood Disaster Amidst COVID-19 in the Cagayan Valley Region			5,000,000	5,000,000
310100200059000	Rehabilitation/Repair/Expansion of Road Network, ISU Cabagan Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,931,000	11,526,000	10,134,000	40,591,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
320100100001000	Provision of Advanced Education Services	12,190,000	3,794,000		15,984,000
3202000000000000	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
320200100001000	Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000

Projects

Locally-Funded Project(s)			8,000,000	8,000,000
			-----	-----
320200200018000	Completion of RDET Building, Cabagan Campus		8,000,000	8,000,000
330000000000000	00 : Community engagement increased	22,992,000	1,761,000	24,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000	24,753,000
330100100001000	Provision of Extension Services	22,992,000	1,761,000	24,753,000
Sub-total, Operations		645,982,000	77,897,000	90,134,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 826,288,000	P 110,030,000	P 115,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

586,716

Total Permanent Positions

586,716

Other Compensation Common to All

Personnel Economic Relief Allowance

28,344

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,086

Honoraria

2,452

Mid-Year Bonus - Civilian

48,892

Year End Bonus

48,892

Cash Gift

5,905

Productivity Enhancement Incentive

5,905

Step Increment

1,466

Total Other Compensation Common to All

149,446

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

62,948

Total Other Compensation for Specific Groups

65,492

Other Benefits

PAG-IBIG Contributions

1,417

PhilHealth Contributions

5,831

Employees Compensation Insurance Premiums

1,417

Loyalty Award - Civilian

1,230

Terminal Leave

8,725

Total Other Benefits

18,620

Non-Permanent Positions

6,014

Total Personnel Services	826,288

Maintenance and Other Operating Expenses	
Travelling Expenses	5,076
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	28,756
Utility Expenses	29,571
Communication Expenses	5,412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	765
Other Maintenance and Operating Expenses	622
Total Maintenance and Other Operating Expenses	110,030

TOTAL CURRENT OPERATING EXPENDITURES	936,318

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	77,400
Machinery and Equipment Outlay	18,134
Total Capital Outlays	115,534

TOTAL NEW APPROPRIATIONS	1,051,852
	=====

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 534,068,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 107,714,000	P 25,765,000	P 1,534,000	P 135,013,000
2000000000000000	Support to Operations	10,824,000	207,000		11,031,000
3000000000000000	Operations	297,398,000	29,626,000	61,000,000	388,024,000
	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
		=====	=====	=====	=====

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 49,564,000	P 25,765,000	P 1,534,000	P 76,863,000
100000100002000	Administration of Personnel Benefits	58,150,000			58,150,000
	Sub-total, General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	10,824,000	207,000		11,031,000
	Sub-total, Support to Operations	10,824,000	207,000		11,031,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	27,698,000	61,000,000	363,591,000
31010000000000	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
310100100002000	Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
	Projects				
	Locally-Funded Project(s)		1,000,000	61,000,000	62,000,000
			-----	-----	-----
310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200047000	Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
310100200048000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
310100200049000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
310100200050000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000		14,603,000
32010000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000		4,559,000
32020000000000	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000		10,044,000
33000000000000	00 : Community engagement increased	9,401,000	429,000		9,830,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000		9,830,000
	Sub-total, Operations	297,398,000	29,626,000	61,000,000	388,024,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

275,574

Total Permanent Positions

275,574

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

22,964

Year End Bonus

22,964

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

688

Total Other Compensation Common to All

73,594

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

57,087

Total Other Compensation for Specific Groups

58,255

Other Benefits

PAG-IBIG Contributions

680

PhilHealth Contributions

2,751

Employees Compensation Insurance Premiums

680

Loyalty Award - Civilian

315

Terminal Leave

1,063

Total Other Benefits

5,489

Non-Permanent Positions

3,024

Total Personnel Services

415,936

Maintenance and Other Operating Expenses

Travelling Expenses

4,444

Training and Scholarship Expenses

5,606

Supplies and Materials Expenses

11,018

Utility Expenses

11,302

Communication Expenses

1,451

Awards/Rewards and Prizes

110

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

8,041

Repairs and Maintenance

1,700

Taxes, Insurance Premiums and Other Fees

2,888

Labor and Wages

250

Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	100
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,598

TOTAL CURRENT OPERATING EXPENDITURES	471,534

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	61,000
Machinery and Equipment Outlay	1,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	534,068
	=====

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 261,024,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,729,000	P 26,058,000	P	P 49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	18,377,000	62,150,000	197,397,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,259,000	P 26,058,000		P 49,317,000
10000100002000	Administration of Personnel Benefits	470,000			470,000
	Sub-total, General Administration and Support	23,729,000	26,058,000		49,787,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
	Sub-total, Support to Operations	7,515,000	6,325,000		13,840,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	12,300,000	58,900,000	164,927,000
31010000000000	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000
310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000

320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
320200000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000
Projects					
Locally-Funded Project(s)			3,206,000	3,250,000	6,456,000
			-----	-----	-----
320200200004000	Banana Resource Research and Development Center		1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center		1,706,000	500,000	2,206,000
330000000000000	00 : Community engagement increased	11,598,000	433,000		12,031,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
330100100001000	Provision of Extension Services	11,598,000	433,000		12,031,000
Sub-total, Operations		116,870,000	18,377,000	62,150,000	197,397,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,535

Total Permanent Positions

112,535

Other Compensation Common to All

Personnel Economic Relief Allowance

6,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,626

Honoraria

1,903

Mid-Year Bonus - Civilian

9,378

Year End Bonus

9,378

Cash Gift

1,355

Productivity Enhancement Incentive

1,355

Step Increment

281

Total Other Compensation Common to All

32,236

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Total Other Compensation for Specific Groups

374

Other Benefits

PAG-IBIG Contributions

325

PhilHealth Contributions

1,277

Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	245
Terminal Leave	470
Total Other Benefits	2,642

Non-Permanent Positions	327

Total Personnel Services	148,114

Maintenance and Other Operating Expenses	
Travelling Expenses	2,453
Training and Scholarship Expenses	3,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	1,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,760

TOTAL CURRENT OPERATING EXPENDITURES	198,874

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	2,550
Furniture, Fixtures and Books Outlay	2,600
Other Property Plant and Equipment Outlay	2,000
Total Capital Outlays	62,150

TOTAL NEW APPROPRIATIONS	261,024
	=====

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 241,494,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,301,000	P 9,968,000	P	P 36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	36,458,000	98,187,000	194,492,000
	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
	RESEARCH PROGRAM		2,166,000		2,166,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
	TOTAL NEW APPROPRIATIONS	P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000
		=====	=====	=====	=====

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 21,639,000	P 9,968,000		P 31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
	Sub-total, General Administration and Support	26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
	Sub-total, Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
		-----	-----	-----	-----

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	59,847,000	32,222,000	98,187,000	190,256,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
3101001000020000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Projects					
Locally-Funded Project(s)			6,280,000	57,018,000	63,298,000
310100200013000	Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Establishment of ASCOT Printing Press			8,000,000	8,000,000
310100200019000	Improvement and Upgrading of Internet Connectivity in Three Campuses of ASCOT			16,018,000	16,018,000
310100200020000	Construction of Teacher Education Building, Zabali Campus			30,000,000	30,000,000
310100200021000	Repair and Renovation of Academic Buildings and Facilities		5,280,000		5,280,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,166,000		2,166,000
3202000000000000	RESEARCH PROGRAM		2,166,000		2,166,000
3202001000010000	Conduct of Research Services		2,166,000		2,166,000
3300000000000000	00 : Community engagement increased		2,070,000		2,070,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
3301001000010000	Provision of Extension Services		2,070,000		2,070,000
Sub-total, Operations		59,847,000	36,458,000	98,187,000	194,492,000
TOTAL NEW APPROPRIATIONS		P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,988

Total Permanent Positions

61,988

Other Compensation Common to All

Personnel Economic Relief Allowance

3,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

834

Honoraria

2,999

Mid-Year Bonus - Civilian

5,165

Year End Bonus

5,165

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

154

Total Other Compensation Common to All

19,379

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

4,662

Total Other Compensation for Specific Groups

4,777

Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

642

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

60

Total Other Benefits

1,036

Non-Permanent Positions

1,302

Total Personnel Services

88,482

Maintenance and Other Operating Expenses

Travelling Expenses

4,090

Training and Scholarship Expenses

1,850

Supplies and Materials Expenses

5,358

Utility Expenses

3,895

Communication Expenses

1,350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

8,237

General Services

2,801

Repairs and Maintenance

15,653

Taxes, Insurance Premiums and Other Fees

600

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	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,441
 Total Maintenance and Other Operating Expenses	 48,475

TOTAL CURRENT OPERATING EXPENDITURES	136,957

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	63,537
 Total Capital Outlays	 104,537

TOTAL NEW APPROPRIATIONS	241,494
	=====

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 582,497,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 80,708,000	P 11,625,000	P	P 92,333,000
2000000000000000	Support to Operations	12,177,000	8,129,000		20,306,000
3000000000000000	Operations	248,298,000	44,177,000	177,383,000	469,858,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
100000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 51,062,000	P 11,625,000		P 62,687,000
10000100002000	Administration of Personnel Benefits	29,646,000			29,646,000
	Sub-total, General Administration and Support	80,708,000	11,625,000		92,333,000

200000000000000	Support to Operations				
20000100001000	Auxiliary Services	12,177,000	8,129,000		20,306,000
	Sub-total, Support to Operations	12,177,000	8,129,000		20,306,000

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	241,623,000	38,317,000	177,383,000	457,323,000
310100000000000	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
310100100002000	Provision of Higher Education Services	241,623,000	37,317,000	18,050,000	296,990,000
Projects					
Locally-Funded Project(s)			1,000,000	159,333,000	160,333,000

310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200038000	Rehabilitation of Graduate Studies Building to Arts and Sciences Building Phase II, Main Campus			35,974,000	35,974,000
310100200039000	Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000	40,000,000
310100200040000	Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000	58,023,000
310100200041000	Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000	15,336,000

310100200042000	ICT Connection and Other Equipment		500,000		500,000
310100200043000	Construction of Three-Storey Academic Building, Orani Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000		8,716,000
320200000000000	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
320200100001000	Conduct of Research Services	4,921,000	3,795,000		8,716,000
330000000000000	00 : Community engagement increased	1,754,000	2,065,000		3,819,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
330100100001000	Provision of Extension Services	1,754,000	2,065,000		3,819,000
Sub-total, Operations		248,298,000	44,177,000	177,383,000	469,858,000
TOTAL NEW APPROPRIATIONS		P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

234,550

Total Permanent Positions

234,550

Other Compensation Common to All

Personnel Economic Relief Allowance

12,120

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,030

Honoraria

9,734

Mid-Year Bonus - Civilian

19,546

Year End Bonus

19,546

Cash Gift

2,525

Productivity Enhancement Incentive

2,525

Step Increment

586

Total Other Compensation Common to All

69,972

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

845

Lump-sum for filling of Positions - Civilian

28,963

Total Other Compensation for Specific Groups

29,808

Other Benefits

PAG-IBIG Contributions

605

PhilHealth Contributions

2,583

Employees Compensation Insurance Premiums

605

Loyalty Award - Civilian	280
Terminal Leave	683
Total Other Benefits	4,756

Non-Permanent Positions	2,097

Total Personnel Services	341,183

Maintenance and Other Operating Expenses	
Travelling Expenses	2,717
Training and Scholarship Expenses	3,640
Supplies and Materials Expenses	14,613
Utility Expenses	23,947
Communication Expenses	3,104
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,050
General Services	1,171
Repairs and Maintenance	2,472
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,275
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	1,547
Total Maintenance and Other Operating Expenses	63,931

TOTAL CURRENT OPERATING EXPENDITURES	405,114

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,336
Buildings and Other Structures	133,006
Machinery and Equipment Outlay	15,411
Furniture, Fixtures and Books Outlay	13,630
Total Capital Outlays	177,383

TOTAL NEW APPROPRIATIONS	582,497
	=====

F. 3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 225,730,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,401,000	P 9,638,000	P	P 34,039,000
2000000000000000	Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
3000000000000000	Operations	84,337,000	39,161,000	27,534,000	151,032,000
	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
	TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000
		=====	=====	=====	=====

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	General Management and Supervision	P 16,113,000	P 9,638,000		P 25,751,000
10000100002000	Administration of Personnel Benefits	8,288,000			8,288,000
	Sub-total, General Administration and Support	24,401,000	9,638,000		34,039,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,491,000	2,168,000		5,659,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
200000200002000	Rehabilitation of Registrar's Office and Office of Student's Affairs and Services		35,000,000	35,000,000
Sub-total, Support to Operations		3,491,000	2,168,000	35,000,000
		-----	-----	-----
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	77,150,000	35,235,000	7,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000
310100100003000	Provision of Higher Education Services	77,150,000	34,235,000	7,534,000

Projects

Locally-Funded Project(s)			1,000,000	1,000,000
			-----	-----
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000
3202000000000000	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000
320200100001000	Conduct of Research Services	3,599,000	2,587,000	6,186,000

Projects

Locally-Funded Project(s)			20,000,000	20,000,000
			-----	-----
320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment		20,000,000	20,000,000
3300000000000000	00 : Community engagement increased	3,588,000	1,339,000	4,927,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000	4,927,000
330100100001000	Provision of Extension Services	3,588,000	1,339,000	4,927,000
Sub-total, Operations		84,337,000	39,161,000	27,534,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 112,229,000	P 50,967,000	P 62,534,000
		=====	=====	=====

P 225,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,475

Total Permanent Positions

80,475

Other Compensation Common to All

Personnel Economic Relief Allowance

4,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,026

Honoraria

1,200

Mid-Year Bonus - Civilian

6,707

Year End Bonus

6,707

Cash Gift

855

Productivity Enhancement Incentive

855

Step Increment

201

Total Other Compensation Common to All

21,895

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

6,117

Total Other Compensation for Specific Groups

6,229

Other Benefits

PAG-IBIG Contributions

205

PhilHealth Contributions

842

Employees Compensation Insurance Premiums

205

Terminal Leave

2,171

Total Other Benefits

3,423

Non-Permanent Positions

207

Total Personnel Services

112,229

Maintenance and Other Operating Expenses

Travelling Expenses

2,863

Training and Scholarship Expenses

7,632

Supplies and Materials Expenses

12,736

Utility Expenses

6,592

Communication Expenses

2,139

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

200

General Services

2,635

Repairs and Maintenance

6,691

Taxes, Insurance Premiums and Other Fees

1,166

Labor and Wages

815

Other Maintenance and Operating Expenses

Advertising Expenses

856

Printing and Publication Expenses

550

Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,800
Total Maintenance and Other Operating Expenses	50,967
TOTAL CURRENT OPERATING EXPENDITURES	163,196
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	11,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	225,730

F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,248,342,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 87,635,000	P 48,231,000	P	P 135,866,000
20000000000000000000 Support to Operations	1,617,000	515,000		2,132,000
30000000000000000000 Operations	511,165,000	215,015,000	384,164,000	1,110,344,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 600,417,000	P 263,761,000	P 384,164,000	P 1,248,342,000
	=====	=====	=====	=====

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 43,784,000	P 48,231,000		P 92,015,000
100000100002000	Administration of Personnel Benefits	43,851,000			43,851,000
	Sub-total, General Administration and Support	87,635,000	48,231,000		135,866,000
Support to Operations					
200000100001000	Auxiliary Services	1,617,000	515,000		2,132,000
	Sub-total, Support to Operations	1,617,000	515,000		2,132,000
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	479,845,000	120,758,000	384,164,000	984,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
310100100003000	Provision of Higher Education Services	479,845,000	119,758,000	51,630,000	651,233,000
Projects					
Locally-Funded Project(s)			1,000,000	332,534,000	333,534,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Multi-Year Development of Five (5)-Storey Resource Management Building, BULSU Campus			62,534,000	62,534,000
310100200034000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Construction of Engineering Building Phase III, BULSU Malolos, Bulacan			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000

320100000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000	11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000	11,364,000
320200000000000	RESEARCH PROGRAM	4,770,000	85,695,000	90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000	90,465,000
330000000000000	00 : Community engagement Increased	21,518,000	2,230,000	23,748,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000	23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000	23,748,000
Sub-total, Operations		511,165,000	215,015,000	384,164,000
TOTAL NEW APPROPRIATIONS		P 600,417,000	P 263,761,000	P 384,164,000
		=====	=====	=====
				P 1,248,342,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,460

Total Permanent Positions

439,460

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,734

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,099

Total Other Compensation Common to All

109,418

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

39,048

Total Other Compensation for Specific Groups

39,779

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,172

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

490

Terminal Leave	4,803
Total Other Benefits	11,359

Non-Permanent Positions	401

Total Personnel Services	600,417

Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	18,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	12,452
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	11,538
Total Maintenance and Other Operating Expenses	263,761

TOTAL CURRENT OPERATING EXPENDITURES	864,178

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	332,534
Machinery and Equipment Outlay	51,630
Total Capital Outlays	384,164

TOTAL NEW APPROPRIATIONS	1,248,342
	=====

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 920,739,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 211,778,000	P 77,036,000	P	P 288,814,000
2000000000000000	Support to Operations	11,089,000	7,642,000	15,000,000	33,731,000
3000000000000000	Operations	385,228,000	97,071,000	115,895,000	598,194,000
	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
	TOTAL NEW APPROPRIATIONS	P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
		=====	=====	=====	=====

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 143,838,000	P 77,036,000		P 220,874,000
100000100002000	Administration of Personnel Benefits	67,940,000			67,940,000
	Sub-total, General Administration and Support	211,778,000	77,036,000		288,814,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,089,000	7,642,000	5,755,000	24,486,000
Projects					
Locally-Funded Project(s)				9,245,000	9,245,000
200000200001000	Improvement of the CLSU University Hospital			9,245,000	9,245,000
Sub-total, Support to Operations		11,089,000	7,642,000	15,000,000	33,731,000
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	347,402,000	37,642,000	67,895,000	452,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
310100100002000	Provision of Higher Education Services	347,402,000	36,642,000	27,219,000	411,263,000
Projects					
Locally-Funded Project(s)				1,000,000	41,676,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200025000	Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			30,676,000	30,676,000
310100200026000	ICT Connection and Other Equipment		500,000		500,000
310100200027000	Establishment of CLSU International Studio			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	23,515,000	16,758,000	48,000,000	88,273,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
320100100001000	Provision of Advanced Education Services		3,005,000		3,005,000
3202000000000000	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
320200100001000	Conduct of Research Services	23,515,000	8,753,000		32,268,000
Projects					
Locally-Funded Projects				5,000,000	53,000,000
320200200002000	Upgrading of the CLSU RM-Cares/Organic Farming Training Facility			8,000,000	8,000,000
320200200003000	Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000

320200200004000	Expansion of the Seed Laboratory and Cold Storage Facility as a Agro-Biological Research Laboratory for Precision R&D Efficient Management			15,000,000	15,000,000
320200200005000	Futures Thinking Research and Innovation for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement Increased	14,311,000	42,671,000		56,982,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
330100100001000	Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations		385,228,000	97,071,000	115,895,000	598,194,000
TOTAL NEW APPROPRIATIONS		P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

418,986

Total Permanent Positions

418,986

Other Compensation Common to All

Personnel Economic Relief Allowance

22,368

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,592

Honoraria

3,438

Mid-Year Bonus - Civilian

34,916

Year End Bonus

34,916

Cash Gift

4,660

Productivity Enhancement Incentive

4,660

Step Increment

1,047

Total Other Compensation Common to All

112,101

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,091

Longevity Pay

620

Lump-sum for filling of Positions - Civilian

47,667

Total Other Compensation for Specific Groups

50,378

Other Benefits

PAG-IBIG Contributions

1,118

PhilHealth Contributions

4,121

Employees Compensation Insurance Premiums

1,118

Terminal Leave

20,273

Total Other Benefits

26,630

Total Personnel Services	608,095

Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	4,367
Supplies and Materials Expenses	41,582
Utility Expenses	68,696
Communication Expenses	4,309
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	16,123
Repairs and Maintenance	20,614
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	2,954
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,749

TOTAL CURRENT OPERATING EXPENDITURES	789,844

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,921
Machinery and Equipment Outlay	30,467
Furniture, Fixtures and Books Outlay	2,507
Total Capital Outlays	130,895

TOTAL NEW APPROPRIATIONS	920,739
	=====

F. 6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 403,061,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 43,474,000	P 19,442,000	P	P 62,916,000

2000000000000000	Support to Operations	6,242,000	3,095,000		9,337,000
3000000000000000	Operations	234,110,000	34,164,000	62,534,000	330,808,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000
		=====	=====	=====	=====

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 35,776,000	P 19,442,000		P 55,218,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	7,698,000			7,698,000
	Sub-total, General Administration and Support	43,474,000	19,442,000		62,916,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,242,000	3,095,000		9,337,000
	Sub-total, Support to Operations	6,242,000	3,095,000		9,337,000
		-----	-----		-----
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	207,359,000	30,697,000	62,534,000	300,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
			-----	-----	-----
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200014000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200015000	Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Storey Building, Main Campus			15,534,000	15,534,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
320200000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
330000000000000	00 : Community engagement increased	1,903,000	1,216,000		3,119,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations		234,110,000	34,164,000	62,534,000	330,808,000
TOTAL NEW APPROPRIATIONS		P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,135

Total Permanent Positions

187,135

Other Compensation Common to All

Personnel Economic Relief Allowance

9,840

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,460

Honoraria

3,828

Mid-Year Bonus - Civilian

15,596

Year End Bonus

15,596

Cash Gift

2,050

Productivity Enhancement Incentive

2,050

Step Increment

468

Total Other Compensation Common to All

52,368

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,854
Lump-sum for filling of Positions - Civilian	6,016
Total Other Compensation for Specific Groups	7,870

Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	2,095
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	230
Terminal Leave	1,682
Total Other Benefits	4,989

Non-Permanent Positions	31,464

Total Personnel Services	283,826

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,873
Communication Expenses	1,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	5,548
Total Maintenance and Other Operating Expenses	56,701

TOTAL CURRENT OPERATING EXPENDITURES	340,527

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	403,061
	=====

F. 7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 631,278,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 127,988,000	P 40,202,000	P	P 168,190,000
2000000000000000	Support to Operations	7,981,000	1,935,000		9,916,000
3000000000000000	Operations	308,090,000	32,548,000	112,534,000	453,172,000
	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
	TOTAL NEW APPROPRIATIONS	P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000
		=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 63,146,000	P 40,202,000		P 103,348,000
10000100002000	Administration of Personnel Benefits	64,842,000			64,842,000
	Sub-total, General Administration and Support	127,988,000	40,202,000		168,190,000
		-----	-----		-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,981,000	1,935,000		9,916,000
	Sub-total, Support to Operations	7,981,000	1,935,000		9,916,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	23,204,000	112,534,000	427,476,000
31010000000000	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
	Projects				
	Locally-Funded Project(s)		1,000,000	98,500,000	99,500,000
			-----	-----	-----
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200043000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200044000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200045000	Construction of Two (2)-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200046000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200047000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200048000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
310100200049000	ICT Connection and Other Equipment		500,000		500,000
310100200050000	Construction of University Dormitory with Health and Wellness Center			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000		18,303,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000

32020000000000	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
3300000000000000	00 : Community engagement increased	4,014,000	3,379,000		7,393,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
Sub-total, Operations		308,090,000	32,548,000	112,534,000	453,172,000
TOTAL NEW APPROPRIATIONS		P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

289,569

Total Permanent Positions

289,569

Other Compensation Common to All

Personnel Economic Relief Allowance

14,808

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,702

Honoraria

2,205

Mid-Year Bonus - Civilian

24,131

Year End Bonus

24,131

Cash Gift

3,085

Productivity Enhancement Incentive

3,085

Step Increment

724

Total Other Compensation Common to All

76,555

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,204

Lump-sum for filling of Positions - Civilian

64,455

Total Other Compensation for Specific Groups

65,659

Other Benefits

PAG-IBIG Contributions

740

PhilHealth Contributions

2,942

Employees Compensation Insurance Premiums

740

Loyalty Award - Civilian

545

Terminal Leave

387

Total Other Benefits

5,354

Non-Permanent Positions

6,922

Total Personnel Services

444,059

Maintenance and Other Operating Expenses

Travelling Expenses	1,930
Training and Scholarship Expenses	3,105
Supplies and Materials Expenses	33,882
Utility Expenses	14,362
Communication Expenses	3,527
Survey, Research, Exploration and Development Expenses	1,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	687
General Services	935
Repairs and Maintenance	4,686
Taxes, Insurance Premiums and Other Fees	3,914
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	485
Representation Expenses	1,087
Transportation and Delivery Expenses	60
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
Total Maintenance and Other Operating Expenses	74,685

TOTAL CURRENT OPERATING EXPENDITURES	518,744

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,500
Machinery and Equipment Outlay	14,034
Total Capital Outlays	112,534

TOTAL NEW APPROPRIATIONS	631,278
	=====

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 383,620,000
=====

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
10000000000000 General Administration and Support	P 68,662,000	P 30,199,000	P	P 98,861,000

2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	26,957,000	73,993,000	271,122,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 249,992,000	P 59,635,000	P 73,993,000	P 383,620,000
		=====	=====	=====	=====

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 39,879,000	P 30,199,000		P 70,078,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
		-----	-----		-----
	Sub-total, General Administration and Support	68,662,000	30,199,000		98,861,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
		-----	-----		-----
	Sub-total, Support to Operations	11,158,000	2,479,000		13,637,000
		-----	-----		-----
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	142,642,000	12,554,000	71,459,000	226,655,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
		-----	-----	-----	-----

Projects

Locally-Funded Project(s)		1,000,000	70,000,000	71,000,000
		-----	-----	-----
310100200029000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200030000	2,000 m2 Engineering Building, Phase I		20,000,000	20,000,000
310100200031000	Three-Storey Higher Education Building, Phase I		40,000,000	40,000,000
310100200032000	ICT Connection and Other Equipment	500,000		500,000
310100200033000	Construction of 2,000 Square Meters Academic Management Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000	6,231,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,062,000	6,231,000
320200000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000
320200100001000	Conduct of Research Services	14,053,000	9,502,000	2,534,000
330000000000000	00 : Community engagement Increased	8,308,000	3,839,000	12,147,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000	12,147,000
330100100001000	Provision of Extension Services	8,308,000	3,839,000	12,147,000
Sub-total, Operations		170,172,000	26,957,000	73,993,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	249,992,000	P	59,635,000
		=====		=====
			P	73,993,000
			P	383,620,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

160,806

Total Permanent Positions

160,806

Other Compensation Common to All

Personnel Economic Relief Allowance

7,800

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,950

Honoraria

15,512

Mid-Year Bonus - Civilian	13,400
Year End Bonus	13,400
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	403
Total Other Compensation Common to All	55,835

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	513
Lump-sum for filling of Positions - Civilian	18,995
Total Other Compensation for Specific Groups	19,508

Other Benefits	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,595
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	210
Terminal Leave	9,788
Total Other Benefits	12,373

Non-Permanent Positions	1,470

Total Personnel Services	249,992

Maintenance and Other Operating Expenses	
Travelling Expenses	658
Training and Scholarship Expenses	1,583
Supplies and Materials Expenses	6,406
Utility Expenses	6,792
Communication Expenses	1,098
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,969
General Services	2,929
Repairs and Maintenance	6,824
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	505
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	801
Representation Expenses	1,588
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	24,718
Total Maintenance and Other Operating Expenses	59,635

TOTAL CURRENT OPERATING EXPENDITURES	309,627

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	3,869
Furniture, Fixtures and Books Outlay	124
 Total Capital Outlays	 73,993

TOTAL NEW APPROPRIATIONS	383,620
	=====

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 300,266,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,052,000	P 54,301,000	P	P 93,353,000
2000000000000000	Support to Operations	16,635,000	14,044,000		30,679,000
3000000000000000	Operations	50,444,000	63,256,000	62,534,000	176,234,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
	RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000
		=====	=====	=====	=====

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 20,907,000	P 54,301,000		P 75,208,000
100000100002000	Administration of Personnel Benefits	18,145,000			18,145,000
	Sub-total, General Administration and Support	39,052,000	54,301,000		93,353,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	16,635,000	14,044,000		30,679,000
	Sub-total, Support to Operations	16,635,000	14,044,000		30,679,000
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	42,655,000	54,671,000	62,534,000	159,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
310100100001000	Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
Projects					
Locally-Funded Project(s)			1,000,000	47,534,000	48,534,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
310100200012000	Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
310100200013000	Re-piping of Water Line System			10,000,000	10,000,000
310100200014000	Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000

320100100001000	Provision of Advanced Education Services	6,615,000	6,823,000	13,438,000
320200000000000	RESEARCH PROGRAM	1,174,000	1,762,000	2,936,000
320200100001000	Conduct of Research Services	1,174,000	1,762,000	2,936,000
Sub-total, Operations		50,444,000	63,256,000	176,234,000
TOTAL NEW APPROPRIATIONS		P 106,131,000	P 131,601,000	P 300,266,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,300

Total Permanent Positions

62,300

Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,134

Honoraria

4,000

Mid-Year Bonus - Civilian

5,192

Year End Bonus

5,192

Cash Gift

945

Productivity Enhancement Incentive

945

Step Increment

155

Total Other Compensation Common to All

22,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

17,511

Total Other Compensation for Specific Groups

18,307

Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

740

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

160

Terminal Leave

634

Total Other Benefits

1,988

Non-Permanent Positions

1,233

Total Personnel Services

106,131

Maintenance and Other Operating Expenses

Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 131,601

TOTAL CURRENT OPERATING EXPENDITURES 237,732

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	10,000
Buildings and Other Structures	29,534
Machinery and Equipment Outlay	15,000

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 300,266

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 388,267,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	P 58,366,000	P 12,765,000	P	P 71,131,000

2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	43,245,000	72,084,000	306,349,000
	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
	TOTAL NEW APPROPRIATIONS	P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

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 45,169,000	P 12,765,000		P 57,934,000
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
	Sub-total, General Administration and Support	58,366,000	12,765,000		71,131,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
	Sub-total, Support to Operations	8,556,000	2,231,000		10,787,000
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	170,869,000	37,539,000	72,084,000	280,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
	Projects				
	Locally-Funded Project(s)		1,000,000	42,534,000	43,534,000
310100200034000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200035000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200036000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200037000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000
310100200038000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200039000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
310100200040000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
320200000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
330000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations		191,020,000	43,245,000	72,084,000	306,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,301

Total Permanent Positions

186,301

Other Compensation Common to All

Personnel Economic Relief Allowance

10,464

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,616

Honoraria	2,812
Mid-Year Bonus - Civilian	15,525
Year End Bonus	15,525
Cash Gift	2,180
Productivity Enhancement Incentive	2,180
Step Increment	465
Total Other Compensation Common to All	52,247

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	8,324
Total Other Compensation for Specific Groups	9,144

Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	1,982
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	205
Terminal Leave	4,873
Total Other Benefits	8,108

Non-Permanent Positions	2,142

Total Personnel Services	257,942

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	58,241

TOTAL CURRENT OPERATING EXPENDITURES	316,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,534
Machinery and Equipment Outlay	29,550
Total Capital Outlays	72,084

TOTAL NEW APPROPRIATIONS	388,267
	=====

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 349,507,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 75,653,000	P 33,030,000	P 5,000,000	P 113,683,000
2000000000000000	Support to Operations	5,344,000	3,494,000		8,838,000
3000000000000000	Operations	131,752,000	37,700,000	57,534,000	226,986,000
	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
	TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
		=====	=====	=====	=====

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 42,921,000	P 33,030,000	P 5,000,000	P 80,951,000
100000100002000	Administration of Personnel Benefits	32,732,000			32,732,000
	Sub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,344,000	3,494,000		8,838,000
	Sub-total, Support to Operations	5,344,000	3,494,000		8,838,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	22,685,000	57,534,000	201,731,000
31010000000000	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
310100100002000	Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
	Projects				
	Locally-Funded Project(s)		1,000,000	37,144,000	38,144,000
			-----	-----	-----
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
310100200025000	Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
310100200026000	Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000		17,631,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
320100100001000	Provision of Advanced Education Services	1,183,000	2,458,000		3,641,000
32020000000000	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
320200100001000	Conduct of Research Services	7,252,000	6,738,000		13,990,000
33000000000000	00 : Community engagement increased	1,805,000	5,819,000		7,624,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
330100100001000	Provision of Extension Services	1,805,000	5,819,000		7,624,000
	Sub-total, Operations	131,752,000	37,700,000	57,534,000	226,986,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,060

Total Permanent Positions

139,060

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Honoraria

1,285

Mid-Year Bonus - Civilian

11,588

Year End Bonus

11,588

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

346

Total Other Compensation Common to All

37,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

32,693

Total Other Compensation for Specific Groups

33,205

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,449

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

255

Terminal Leave

39

Total Other Benefits

2,517

Total Personnel Services

212,749

Maintenance and Other Operating Expenses

Travelling Expenses

7,450

Training and Scholarship Expenses

7,881

Supplies and Materials Expenses

14,609

Utility Expenses

17,492

Communication Expenses

1,633

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

779

Repairs and Maintenance

5,880

Taxes, Insurance Premiums and Other Fees

519

Labor and Wages

304

Other Maintenance and Operating Expenses

Advertising Expenses

95

Printing and Publication Expenses

324

Representation Expenses

348

Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	15,709
Total Maintenance and Other Operating Expenses	74,224

TOTAL CURRENT OPERATING EXPENDITURES	286,973

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,144
Machinery and Equipment Outlay	25,390
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	349,507
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 564,820,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,282,000	P 57,240,000	P	P 117,522,000
2000000000000000	Support to Operations	13,852,000	5,278,000		19,130,000
3000000000000000	Operations	221,054,000	101,442,000	105,672,000	428,168,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
	RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 295,188,000	P 163,960,000	P 105,672,000	P 564,820,000
		=====	=====	=====	=====

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 48,367,000	P 57,240,000		P 105,607,000
100000100002000	Administration of Personnel Benefits	11,915,000			11,915,000
	Sub-total, General Administration and Support	60,282,000	57,240,000		117,522,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	13,852,000	5,278,000		19,130,000
	Sub-total, Support to Operations	13,852,000	5,278,000		19,130,000
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	206,182,000	93,990,000	105,672,000	405,844,000
3101000000000000	HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
310100100001000	Provision of Higher Education Services	206,182,000	92,475,000	39,672,000	338,329,000
Projects					
Locally-Funded Project(s)			1,515,000	66,000,000	67,515,000
310100200016000	Conduct of Activities for Sports and Culture Development		1,015,000		1,015,000
310100200017000	Refurbishment of Classrooms, Phase V			30,000,000	30,000,000
310100200018000	Completion of Food Technology and Research Center Building			16,000,000	16,000,000
310100200019000	ICT Connection and Other Equipment		500,000		500,000
310100200020000	Construction of TSU Information and Communication (ICT) Hub			10,000,000	10,000,000
310100200021000	Construction/Completion of the College of Public Administration and Governance (CPAG) Building			10,000,000	10,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,196,000	4,984,000	15,180,000
32010000000000	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000	4,889,000
320100100001000	Provision of Advanced Education Services	3,142,000	1,747,000	4,889,000
32020000000000	RESEARCH PROGRAM	7,054,000	3,237,000	10,291,000
320200100001000	Conduct of Research Services	7,054,000	3,237,000	10,291,000
33000000000000	00 : Community engagement increased	4,676,000	2,468,000	7,144,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000	7,144,000
330100100001000	Provision of Extension Services	4,676,000	2,468,000	7,144,000
Sub-total, Operations		221,054,000	101,442,000	428,168,000
TOTAL NEW APPROPRIATIONS		P 295,188,000	P 163,960,000	P 564,820,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,354

Total Permanent Positions

214,354

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

8,644

Mid-Year Bonus - Civilian

17,862

Year End Bonus

17,862

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

535

Total Other Compensation Common to All

62,023

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

707

Longevity Pay

320

Lump-sum for filling of Positions - Civilian

10,492

Anniversary Bonus - Civilian

1,260

Total Other Compensation for Specific Groups

12,779

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

2,107

Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,423
Total Other Benefits	4,808

Non-Permanent Positions	1,224

Total Personnel Services	295,188

Maintenance and Other Operating Expenses	
Travelling Expenses	11,595
Training and Scholarship Expenses	7,851
Supplies and Materials Expenses	40,620
Utility Expenses	38,034
Communication Expenses	4,905
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,392
General Services	24,615
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	345
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	581
Representation Expenses	512
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	191
Subscription Expenses	5,560
Donations	21
Other Maintenance and Operating Expenses	11,954
Total Maintenance and Other Operating Expenses	163,960

TOTAL CURRENT OPERATING EXPENDITURES	459,148

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,000
Machinery and Equipment Outlay	39,672
Total Capital Outlays	105,672

TOTAL NEW APPROPRIATIONS	564,820
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G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

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 hereunder..... P 1,108,922,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 79,758,000	P 23,795,000	P	P 103,553,000
20000000000000	Support to Operations	7,189,000	961,000		8,150,000
30000000000000	Operations	379,496,000	132,906,000	484,817,000	997,219,000
	HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
	ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
	RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
	TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000	P 1,108,922,000

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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 27,620,000	P 23,795,000		P 51,415,000
10000100002000	Administration of Personnel Benefits	52,138,000			52,138,000

Sub-total, General Administration and Support	79,758,000	23,795,000		103,553,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations	7,189,000	961,000		8,150,000
	-----	-----		-----
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	360,093,000	129,029,000	484,817,000	973,939,000
3101000000000000 HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
310100100002000 Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Projects				
Locally-Funded Project(s)		6,000,000	357,534,000	363,534,000
		-----	-----	-----
310100200007000 Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000 Construction of Ten (10)-Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200011000 Construction of Four (4)-Storey Livelihood Training Center, BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
310100200012000 ICT Connection and Other Equipment		500,000		500,000
310100200013000 Construction of Six-Storey Design Innovation Building Phase I			20,000,000	20,000,000
310100200014000 Construction of Ten-Storey Dormitory			20,000,000	20,000,000
310100200015000 Funding for the Increase in Carrying Capacity of the College of Medicine		5,000,000	105,000,000	110,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000
3201000000000000 ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
320100100001000 Provision of Advanced Education Services	11,194,000	243,000		11,437,000
3202000000000000 RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
320200100001000 Conduct of Research Services	5,297,000	2,707,000		8,004,000
3300000000000000 00 : Community engagement increased	2,912,000	927,000		3,839,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000	3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000	3,839,000
Sub-total, Operations		379,496,000	132,906,000	997,219,000
TOTAL NEW APPROPRIATIONS		P 466,443,000	P 157,662,000	P 484,817,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,002

Total Permanent Positions

303,002

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

1,608

Transportation Allowance

1,608

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

25,250

Year End Bonus

25,250

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

758

Total Other Compensation Common to All

102,934

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,020

Lump-sum for filling of Positions - Civilian

51,905

Total Other Compensation for Specific Groups

52,925

Other Benefits

PAG-IBIG Contributions

839

PhilHealth Contributions

3,444

Employees Compensation Insurance Premiums

839

Loyalty Award - Civilian

395

Terminal Leave

233

Total Other Benefits

5,750

Non-Permanent Positions

1,832

Total Personnel Services

466,443

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses

5,000

Supplies and Materials Expenses	12,274
Utility Expenses	36,562
Communication Expenses	24,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,035
General Services	63,973
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,220
Other Maintenance and Operating Expenses	6,337
 Total Maintenance and Other Operating Expenses	 157,662

TOTAL CURRENT OPERATING EXPENDITURES	624,105

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	357,534
Machinery and Equipment Outlay	127,283
 Total Capital Outlays	 484,817

TOTAL NEW APPROPRIATIONS	1,108,922
	=====

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 650,217,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 121,073,000	P 20,394,000	P	P 141,467,000
2000000000000000	Support to Operations	8,084,000	1,987,000		10,071,000
3000000000000000	Operations	365,546,000	60,599,000	72,534,000	498,679,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
TOTAL NEW APPROPRIATIONS	P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

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	General Management and Supervision	P 35,707,000	P 20,394,000		P 56,101,000
10000100002000	Administration of Personnel Benefits	85,366,000			85,366,000
	Sub-total, General Administration and Support	121,073,000	20,394,000		141,467,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,084,000	1,987,000		10,071,000
	Sub-total, Support to Operations	8,084,000	1,987,000		10,071,000
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	347,260,000	52,175,000	55,000,000	454,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000

310100200006000	ICT Connection and Other Equipment		500,000		500,000
310100200007000	Construction of Four-Storey Dormitory			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
320100000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
320200000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
Projects					
Locally-Funded Project(s)				17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineri es and Equipment			17,534,000	17,534,000
330000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
Sub-total, Operations		365,546,000	60,599,000	72,534,000	498,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

308,019

Total Permanent Positions

308,019

Other Compensation Common to All

Personnel Economic Relief Allowance

18,024

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,506

Honoraria

1,760

Mid-Year Bonus - Civilian

25,668

Year End Bonus

25,668

Cash Gift

3,755

Productivity Enhancement Incentive

3,755

Step Increment

769

Total Other Compensation Common to All

84,409

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	607
Lump-sum for filling of Positions - Civilian	79,285
Total Other Compensation for Specific Groups	79,892

Other Benefits	
PAG-IBIG Contributions	900
PhilHealth Contributions	3,508
Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	750
Terminal Leave	6,081
Total Other Benefits	12,139

Non-Permanent Positions	10,244

Total Personnel Services	494,703

Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	2,321
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	1,129
Total Maintenance and Other Operating Expenses	82,980

TOTAL CURRENT OPERATING EXPENDITURES	577,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	62,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	650,217
	=====

G. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 519,180,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 63,286,000	P 11,794,000	P	P 75,080,000
2000000000000000	Support to Operations	2,346,000	435,000		2,781,000
3000000000000000	Operations	314,077,000	54,708,000	72,534,000	441,319,000
	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
	RESEARCH PROGRAM		932,000		932,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
		=====	=====	=====	=====

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 19,982,000	P 11,794,000		P 31,776,000
100000100002000	Administration of Personnel Benefits	43,304,000			43,304,000
	Sub-total, General Administration and Support	63,286,000	11,794,000		75,080,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,346,000	435,000		2,781,000
	Sub-total, Support to Operations	2,346,000	435,000		2,781,000
		-----	-----		-----
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	307,870,000	51,990,000	72,534,000	432,394,000
3101000000000000	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
310100100002000	Provision of Higher Education Services	307,870,000	50,990,000		358,860,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
			-----	-----	-----
310100200009000	Procurement of Science Laboratory Equipment			7,254,000	7,254,000
310100200011000	Construction of Academic Building			35,280,000	35,280,000
310100200013000	Establishment of HRM Laboratory with State-of-the-Art Facilities			20,000,000	20,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Construction of Three-Storey New Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		932,000		932,000
3202000000000000	RESEARCH PROGRAM		932,000		932,000
320200100001000	Conduct of Research Services		932,000		932,000
3300000000000000	00 : Community engagement increased	6,207,000	1,786,000		7,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
330100100001000	Provision of Extension Services	6,207,000	1,786,000		7,993,000
	Sub-total, Operations	314,077,000	54,708,000	72,534,000	441,319,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

256,727

Total Permanent Positions

256,727

Other Compensation Common to All

Personnel Economic Relief Allowance

14,064

Representation Allowance

1,464

Transportation Allowance

624

Clothing and Uniform Allowance

3,516

Honoraria

600

Mid-Year Bonus - Civilian

21,394

Year End Bonus

21,394

Cash Gift

2,930

Productivity Enhancement Incentive

2,930

Step Increment

641

Total Other Compensation Common to All

69,557

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

650

Lump-sum for filling of Positions - Civilian

36,272

Total Other Compensation for Specific Groups

36,922

Other Benefits

PAG-IBIG Contributions

703

PhilHealth Contributions

2,899

Employees Compensation Insurance Premiums

703

Loyalty Award - Civilian

415

Terminal Leave

7,032

Total Other Benefits

11,752

Non-Permanent Positions

4,751

Total Personnel Services

379,709

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

6,962

Supplies and Materials Expenses

13,368

Utility Expenses

17,487

Communication Expenses

1,966

Survey, Research, Exploration and Development Expenses

929

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

9,419

General Services

3,942

Repairs and Maintenance

6,446

Taxes, Insurance Premiums and Other Fees

400

Labor and Wages

552

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	1,160
Total Maintenance and Other Operating Expenses	66,937

TOTAL CURRENT OPERATING EXPENDITURES	446,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,280
Machinery and Equipment Outlay	7,254
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	519,180
	=====

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 401,263,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 78,117,000	P 15,912,000	P	P 94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	44,560,000	62,534,000	301,328,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000
		=====	=====	=====	=====

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 16,343,000	P 15,912,000		P 32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
	Sub-total, General Administration and Support	78,117,000	15,912,000		94,029,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
	Sub-total, Support to Operations	4,436,000	1,470,000		5,906,000
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	177,240,000	36,210,000	62,534,000	275,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of a Ten (10)-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200021000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200022000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000

310100200023000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200024000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200025000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000
310100200026000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200027000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200028000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200029000	Construction of Road Network in the new Campus of SLSU Gumaca			11,000,000	11,000,000
310100200030000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200031000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
310100200032000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
320200000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
330000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	44,560,000	62,534,000	301,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,334

Total Permanent Positions

166,334

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,274

Honoraria

410

Mid-Year Bonus - Civilian

13,861

Year End Bonus

13,861

Cash Gift

1,895

Productivity Enhancement Incentive

1,895

Step Increment

415

Total Other Compensation Common to All

44,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

312

Lump-sum for filling of Positions - Civilian

61,619

Total Other Compensation for Specific Groups

61,931

Other Benefits

PAG-IBIG Contributions

454

PhilHealth Contributions

1,926

Employees Compensation Insurance Premiums

454

Loyalty Award - Civilian

240

Terminal Leave

155

Total Other Benefits

3,229

Non-Permanent Positions

1,226

Total Personnel Services

276,787

Maintenance and Other Operating Expenses

Travelling Expenses

4,457

Training and Scholarship Expenses

5,242

Supplies and Materials Expenses

13,642

Utility Expenses

5,018

Communication Expenses

4,280

Survey, Research, Exploration and Development Expenses

1,998

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

174

Professional Services

9,773

General Services

6,588

Repairs and Maintenance

5,839

Taxes, Insurance Premiums and Other Fees

1,134

Labor and Wages

110

Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	61,942

TOTAL CURRENT OPERATING EXPENDITURES	338,729

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	11,000
Buildings and Other Structures	42,384
Machinery and Equipment Outlay	1,650
Other Property Plant and Equipment Outlay	7,500
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	401,263
	=====

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 656,089,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 133,801,000	P 24,027,000	P	P 157,828,000
20000000000000000000 Support to Operations	970,000	297,000		1,267,000
30000000000000000000 Operations	371,206,000	33,454,000	92,334,000	496,994,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000

RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
TOTAL NEW APPROPRIATIONS	P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

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 57,399,000	P 24,027,000		P 81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
	Sub-total, General Administration and Support	133,801,000	24,027,000		157,828,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	970,000	297,000		1,267,000
	Sub-total, Support to Operations	970,000	297,000		1,267,000
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	367,030,000	29,924,000	92,334,000	489,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Projects					
	Locally-Funded Project(s)		1,000,000	92,334,000	93,334,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Piliilla, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000

310100200014000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
320200000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
330000000000000	00 : Community engagement increased		1,249,000		1,249,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
330100100001000	Provision of Extension Services		1,249,000		1,249,000
Sub-total, Operations		371,206,000	33,454,000	92,334,000	496,994,000
TOTAL NEW APPROPRIATIONS		P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,828

Total Permanent Positions

333,828

Other Compensation Common to All

Personnel Economic Relief Allowance

15,576

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,894

Honoraria

2,182

Mid-Year Bonus - Civilian

27,819

Year End Bonus

27,819

Cash Gift

3,245

Productivity Enhancement Incentive

3,245

Step Increment

834

Total Other Compensation Common to All

85,094

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

600

Lump-sum for filling of Positions - Civilian

76,212

Anniversary Bonus - Civilian	1,968
Total Other Compensation for Specific Groups	78,780

Other Benefits	
PAG-IBIG Contributions	777
PhilHealth Contributions	3,470
Employees Compensation Insurance Premiums	777
Loyalty Award - Civilian	625
Terminal Leave	190
Total Other Benefits	5,839

Non-Permanent Positions	2,436

Total Personnel Services	505,977

Maintenance and Other Operating Expenses	
Travelling Expenses	1,682
Training and Scholarship Expenses	3,303
Supplies and Materials Expenses	13,206
Utility Expenses	21,092
Communication Expenses	8,277
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	236
General Services	1,200
Repairs and Maintenance	2,670
Taxes, Insurance Premiums and Other Fees	628
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	685
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	1,467
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	57,778

TOTAL CURRENT OPERATING EXPENDITURES	563,755

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	25,300
Total Capital Outlays	92,334

TOTAL NEW APPROPRIATIONS	656,089
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H. REGION IV-B (MIMAROPA)

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 220,282,000
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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 34,648,000	P 12,479,000	P 4,066,000	P 51,193,000
2000000000000000	Support to Operations	2,128,000	82,000		2,210,000
3000000000000000	Operations	115,034,000	10,769,000	41,076,000	166,879,000
	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000	162,558,000
	ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
	RESEARCH PROGRAM		1,089,000		1,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
	TOTAL NEW APPROPRIATIONS	P 151,810,000	P 23,330,000	P 45,142,000	P 220,282,000
		=====	=====	=====	=====

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	General Management and Supervision	P 20,884,000	P 12,479,000		P 33,363,000
10000100002000	Administration of Personnel Benefits	13,764,000			13,764,000

Projects

Locally-Funded Project(s)			4,066,000	4,066,000
100000200006000	Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan		4,066,000	4,066,000
Sub-total, General Administration and Support		34,648,000	12,479,000	4,066,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,128,000	82,000	2,210,000
Sub-total, Support to Operations		2,128,000	82,000	2,210,000
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	112,623,000	8,859,000	41,076,000
310100000000000	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000
310100100002000	Provision of Higher Education Services	112,623,000	7,859,000	1,295,000
Projects				
Locally-Funded Project(s)			1,000,000	39,781,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200005000	Completion of Technology and Livelihood Education Building, Main Campus		27,561,000	27,561,000
310100200006000	Completion of School of Business and Management Building, MSC Sta. Cruz Campus		10,000,000	10,000,000
310100200007000	Completion of Information and Communication Technology Services Center Building, Main Campus		2,220,000	2,220,000
310100200008000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000	3,734,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,411,000	234,000	2,645,000
320100100001000	Provision of Advanced Education Services	2,411,000	234,000	2,645,000
320200000000000	RESEARCH PROGRAM		1,089,000	1,089,000
320200100001000	Conduct of Research Services		1,089,000	1,089,000

3300000000000000	00 : Community engagement increased		587,000		587,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
330100100001000	Provision of Extension Services		587,000		587,000
Sub-total, Operations		115,034,000	10,769,000	41,076,000	166,879,000
TOTAL NEW APPROPRIATIONS		P 151,810,000	P 23,330,000	P 45,142,000	P 220,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,547

Total Permanent Positions

106,547

Other Compensation Common to All

Personnel Economic Relief Allowance

6,024

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,506

Honoraria

412

Mid-Year Bonus - Civilian

8,879

Year End Bonus

8,879

Cash Gift

1,255

Productivity Enhancement Incentive

1,255

Step Increment

266

Total Other Compensation Common to All

28,716

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

13,630

Total Other Compensation for Specific Groups

13,853

Other Benefits

PAG-IBIG Contributions

301

PhilHealth Contributions

1,196

Employees Compensation Insurance Premiums

301

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

2,007

Non-Permanent Positions

687

Total Personnel Services

151,810

Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,678
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	923
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	23,330
TOTAL CURRENT OPERATING EXPENDITURES	175,140
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,847
Furniture, Fixtures and Books Outlay	1,295
Total Capital Outlays	45,142
TOTAL NEW APPROPRIATIONS	220,282

H. 2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 296,278,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 39,096,000	P 17,347,000	P 26,169,000	P 82,612,000
3000000000000000 Operations	132,410,000	35,368,000	45,888,000	213,666,000
HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
RESEARCH PROGRAM		6,814,000		6,814,000

TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
TOTAL NEW APPROPRIATIONS	P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

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 19,889,000	P 17,347,000	P 15,669,000	P 52,905,000
100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
Projects					
Locally-Funded Project(s)				10,500,000	10,500,000
100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support		39,096,000	17,347,000	26,169,000	82,612,000
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	132,410,000	27,609,000	45,888,000	205,907,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
Projects					
Locally-Funded Project(s)			1,000,000		1,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		6,814,000		6,814,000

32020000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
3300000000000000	00 : Community engagement increased		945,000		945,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		132,410,000	35,368,000	45,888,000	213,666,000
TOTAL NEW APPROPRIATIONS		P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,340

Total Permanent Positions

116,340

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

200

Mid-Year Bonus - Civilian

9,695

Year End Bonus

9,695

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

291

Total Other Compensation Common to All

31,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

19,159

Total Other Compensation for Specific Groups

19,651

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

1,372

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

220

Terminal Leave

48

Total Other Benefits

2,334

Non-Permanent Positions

1,380

Total Personnel Services

171,506

Maintenance and Other Operating Expenses

Travelling Expenses	3,210
Training and Scholarship Expenses	1,950
Supplies and Materials Expenses	16,646
Utility Expenses	6,496
Communication Expenses	4,298
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	1,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,754
Repairs and Maintenance	4,633
Taxes, Insurance Premiums and Other Fees	1,261
Labor and Wages	4,256
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	178
Representation Expenses	200
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	370
Subscription Expenses	915
Other Maintenance and Operating Expenses	2,099
Total Maintenance and Other Operating Expenses	52,715

TOTAL CURRENT OPERATING EXPENDITURES	224,221

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	3,000
Machinery and Equipment Outlay	27,692
Furniture, Fixtures and Books Outlay	36,365
Total Capital Outlays	72,057

TOTAL NEW APPROPRIATIONS	296,278
	=====

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 377,322,000
=====

New Appropriations, by Program

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	44,933,000	P	5,031,000	P	48,866,000	P	98,830,000
3000000000000000	Operations		168,156,000		69,492,000		40,844,000		278,492,000
			-----		-----		-----		-----
	HIGHER EDUCATION PROGRAM		167,325,000		66,905,000		40,844,000		275,074,000
	RESEARCH PROGRAM		831,000		1,809,000				2,640,000
	TECHNICAL ADVISORY EXTENSION PROGRAM				778,000				778,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	213,089,000	P	74,523,000	P	89,710,000	P	377,322,000
			=====		=====		=====		=====

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	30,215,000	P	5,031,000
			-----		-----
100000100002000	Administration of Personnel Benefits		14,718,000		14,718,000
Projects					
Locally-Funded Project(s)				48,866,000	48,866,000
			-----	-----	-----
100000200016000	Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	15,000,000
100000200017000	Repairs/Improvements/Maintenance (OMSC Campus-wide)			16,246,000	16,246,000
100000200018000	Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
100000200019000	Repair of Access Roads, Labangan Campus			2,500,000	2,500,000
100000200020000	Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000
100000200021000	Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
100000200022000	Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000

100000200023000	Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
100000200024000	Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
Sub-total, General Administration and Support		44,933,000	5,031,000	48,866,000	98,830,000
		-----	-----	-----	-----
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	167,325,000	66,905,000	40,844,000	275,074,000
310100000000000	HIGHER EDUCATION PROGRAM	167,325,000	66,905,000	40,844,000	275,074,000
310100100001000	Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
Projects					
Locally-Funded Project(s)			1,000,000	35,423,000	36,423,000
			-----	-----	-----
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of Two-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
310100200043000	Repair and Repainting of Various Buildings including Declogging/Renovating of Comfort Rooms, (College-wide)			1,010,000	1,010,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
310100200045000	Acquisition of Civil Engineering Laboratory Equipment			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
320200000000000	RESEARCH PROGRAM	831,000	1,809,000		2,640,000
320200100001000	Conduct of Research Services	831,000	1,809,000		2,640,000
330000000000000	00 : Community engagement increased		778,000		778,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
330100100001000	Provision of Extension Services		778,000		778,000
Sub-total, Operations		168,156,000	69,492,000	40,844,000	278,492,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 213,089,000	P 74,523,000	P 89,710,000	P 377,322,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,869

Total Permanent Positions

147,869

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,280

Mid-Year Bonus - Civilian

12,322

Year End Bonus

12,322

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

370

Total Other Compensation Common to All

40,574

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

14,604

Anniversary Bonus - Civilian

1,218

Total Other Compensation for Specific Groups

16,137

Other Benefits

PAG-IBIG Contributions

455

PhilHealth Contributions

1,744

Employees Compensation Insurance Premiums

455

Loyalty Award - Civilian

365

Terminal Leave

114

Total Other Benefits

3,133

Non-Permanent Positions

5,376

Total Personnel Services

213,089

Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,320

Supplies and Materials Expenses

14,302

Utility Expenses

7,390

Communication Expenses

25,165

Awards/Rewards and Prizes

135

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

8,044

General Services

8,636

Repairs and Maintenance

2,970

Taxes, Insurance Premiums and Other Fees

1,239

Labor and Wages

608

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	514
Total Maintenance and Other Operating Expenses	74,523

TOTAL CURRENT OPERATING EXPENDITURES	287,612

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	17,620
Buildings and Other Structures	56,669
Machinery and Equipment Outlay	12,486
Furniture, Fixtures and Books Outlay	2,935
Total Capital Outlays	89,710

TOTAL NEW APPROPRIATIONS	377,322
	=====

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 510,135,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000000000	General Administration and Support	P 92,601,000	P 28,056,000	P	P 120,657,000
20000000000000000000	Support to Operations	7,819,000	6,000		7,825,000
30000000000000000000	Operations	284,918,000	42,396,000	54,339,000	381,653,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 385,338,000	P 70,458,000	P 54,339,000	P 510,135,000
		=====	=====	=====	=====

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 32,257,000	P 28,056,000		P 60,313,000
100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
	Sub-total, General Administration and Support	92,601,000	28,056,000		120,657,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
	Sub-total, Support to Operations	7,819,000	6,000		7,825,000

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	267,738,000	38,328,000	54,339,000	360,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
Projects					
Locally-Funded Project(s)			1,000,000	30,000,000	31,000,000
			-----	-----	-----
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of Two-Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
310100200014000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000

32020000000000	RESEARCH PROGRAM	7,265,000	2,203,000	9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000	9,468,000
3300000000000000	00 : Community engagement increased	665,000	783,000	1,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000	1,448,000
330100100001000	Provision of Extension Services	665,000	783,000	1,448,000
Sub-total, Operations		284,918,000	42,396,000	381,653,000
TOTAL NEW APPROPRIATIONS		P 385,338,000	P 70,458,000	P 510,135,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,439

Total Permanent Positions

250,439

Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

20,870

Year End Bonus

20,870

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

627

Total Other Compensation Common to All

68,277

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

60,097

Total Other Compensation for Specific Groups

60,735

Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

3,024

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

255

Terminal Leave

247

Total Other Benefits	4,984

Non-Permanent Positions	903

Total Personnel Services	385,338

Maintenance and Other Operating Expenses	
Travelling Expenses	12,485
Training and Scholarship Expenses	4,030
Supplies and Materials Expenses	15,892
Utility Expenses	20,074
Communication Expenses	2,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Taxes, Insurance Premiums and Other Fees	4,062
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	730
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,504
Total Maintenance and Other Operating Expenses	70,458

TOTAL CURRENT OPERATING EXPENDITURES	455,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	2,395
Total Capital Outlays	54,339

TOTAL NEW APPROPRIATIONS	510,135
	=====

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 316,223,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 36,661,000	P 11,811,000	P	P 48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	17,316,000	53,135,000	263,459,000
	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
	RESEARCH PROGRAM		1,559,000		1,559,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
	TOTAL NEW APPROPRIATIONS	P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
		=====	=====	=====	=====

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 19,087,000	P 11,811,000		P 30,898,000
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
	Sub-total, General Administration and Support	36,661,000	11,811,000		48,472,000
		-----	-----		-----
2000000000000000	Support to Operations				

200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
		-----	-----		-----
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	192,773,000	13,675,000	53,135,000	259,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Projects					
Locally-Funded Project(s)			1,000,000	40,000,000	41,000,000
			-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000
3202000000000000	RESEARCH PROGRAM		1,559,000		1,559,000
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement Increased		1,465,000		1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		193,008,000	17,316,000	53,135,000	263,459,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,483

Total Permanent Positions

165,483

Other Compensation Common to All

Personnel Economic Relief Allowance

9,648

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,412

Honoraria

894

Mid-Year Bonus - Civilian

13,790

Year End Bonus

13,790

Cash Gift

2,010

Productivity Enhancement Incentive

2,010

Step Increment

414

Total Other Compensation Common to All

45,304

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

16,416

Total Other Compensation for Specific Groups

16,626

Other Benefits

PAG-IBIG Contributions

482

PhilHealth Contributions

1,898

Employees Compensation Insurance Premiums

482

Loyalty Award - Civilian

95

Terminal Leave

1,158

Total Other Benefits

4,115

Non-Permanent Positions

1,380

Total Personnel Services

232,908

Maintenance and Other Operating Expenses

Travelling Expenses

4,938

Training and Scholarship Expenses

2,163

Supplies and Materials Expenses

4,294

Utility Expenses

8,493

Communication Expenses

1,566

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

800

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

320

General Services

2,235

Repairs and Maintenance

3,250

Taxes, Insurance Premiums and Other Fees

165

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	140
Representation Expenses	350
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,180

TOTAL CURRENT OPERATING EXPENDITURES	263,088

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	10,990
Furniture, Fixtures and Books Outlay	2,145
Total Capital Outlays	53,135

TOTAL NEW APPROPRIATIONS	316,223
	=====

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 372,174,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,446,000	P 9,299,000	P	P 73,745,000
2000000000000000	Support to Operations	4,702,000	1,103,000		5,805,000
3000000000000000	Operations	167,375,000	44,803,000	80,446,000	292,624,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
	RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 236,523,000	P 55,205,000	P 80,446,000	P 372,174,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 37,972,000	P 9,299,000		P 47,271,000
10000100002000	Administration of Personnel Benefits	26,474,000			26,474,000
	Sub-total, General Administration and Support	64,446,000	9,299,000		73,745,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	4,702,000	1,103,000		5,805,000
	Sub-total, Support to Operations	4,702,000	1,103,000		5,805,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	41,507,000	80,446,000	274,646,000
31010000000000	HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
310100100002000	Provision of Higher Education Services	152,693,000	40,507,000		193,200,000
Projects					
Locally-Funded Project(s)			1,000,000	80,446,000	81,446,000

310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
310100200029000	Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
32010000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000

320100100001000	Provision of Advanced Education Services	287,000	343,000	630,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000	3,764,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000	3,764,000
330000000000000	00 : Community engagement increased	12,772,000	812,000	13,584,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000	13,584,000
330100100001000	Provision of Extension Services	12,772,000	812,000	13,584,000
Sub-total, Operations		167,375,000	44,803,000	292,624,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 236,523,000	P 55,205,000	P 80,446,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

160,197

Total Permanent Positions

160,197

Other Compensation Common to All

Personnel Economic Relief Allowance

8,784

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,196

Honoraria

1,010

Mid-Year Bonus - Civilian

13,350

Year End Bonus

13,350

Cash Gift

1,830

Productivity Enhancement Incentive

1,830

Step Increment

401

Total Other Compensation Common to All

43,111

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

26,139

Total Other Compensation for Specific Groups

26,870

Other Benefits

PAG-IBIG Contributions

440

PhilHealth Contributions

1,733

Employees Compensation Insurance Premiums

440

Loyalty Award - Civilian

290

Terminal Leave

335

Total Other Benefits	3,238

Non-Permanent Positions	3,107

 Total Personnel Services	 236,523

Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	3,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	12,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	3,294
Repairs and Maintenance	3,028
Taxes, Insurance Premiums and Other Fees	620
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 55,205

TOTAL CURRENT OPERATING EXPENDITURES	291,728

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,446
 Total Capital Outlays	 80,446

TOTAL NEW APPROPRIATIONS	372,174
	=====

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 197,812,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 37,333,000	P 17,942,000	P 10,000,000	P 65,275,000

3000000000000000	Operations	69,632,000	10,205,000	52,700,000	132,537,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000
		=====	=====	=====	=====

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 21,044,000	P 17,942,000		P 38,986,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
100000200006000	Restoration of Gabaldon Building (Phase 1)			10,000,000	10,000,000
Sub-total, General Administration and Support		37,333,000	17,942,000	10,000,000	65,275,000
		-----	-----	-----	-----
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	66,785,000	8,814,000	52,700,000	128,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
Projects					
Locally-Funded Project(s)				1,000,000	53,700,000
				-----	-----
310100200004000	Completion of Learning, Innovation, and Entrepreneurship Building for AST			14,000,000	14,000,000

310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Establishment/Construction of Creativity and Innovation Hub			8,700,000	8,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
320200000000000	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
330000000000000	00 : Community engagement increased	726,000	122,000		848,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		69,632,000	10,205,000	52,700,000	132,537,000
TOTAL NEW APPROPRIATIONS		P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

69,665

Total Permanent Positions

69,665

Other Compensation Common to All

Personnel Economic Relief Allowance

3,864

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

966

Honoraria

442

Mid-Year Bonus - Civilian

5,805

Year End Bonus

5,805

Cash Gift

805

Productivity Enhancement Incentive

805

Step Increment

173

Total Other Compensation Common to All

18,881

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	16,187
Total Other Compensation for Specific Groups	16,742

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	192
Terminal Leave	102
Total Other Benefits	1,273

Non-Permanent Positions	404

Total Personnel Services	106,965

Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Taxes, Insurance Premiums and Other Fees	550
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	120
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	28,147

TOTAL CURRENT OPERATING EXPENDITURES	135,112

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,700
Total Capital Outlays	62,700

TOTAL NEW APPROPRIATIONS	197,812
	=====

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,204,300,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 166,511,000	P 54,928,000	P	P 221,439,000
2000000000000000	Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000	Operations	614,341,000	125,655,000	167,534,000	907,530,000
	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000	833,968,000
	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
	RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
	TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000
		=====	=====	=====	=====

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 55,588,000	P 54,928,000		P 110,516,000
100000100002000	Administration of Personnel Benefits	110,923,000			110,923,000
	Sub-total, General Administration and Support	166,511,000	54,928,000		221,439,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,391,000	15,940,000		31,331,000

Projects

Locally-Funded Project(s)			44,000,000	44,000,000
200000200005000	Completion of Multi-Purpose Gymnasium, Polangui Campus		40,000,000	40,000,000
200000200006000	Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	44,000,000
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	570,514,000	95,920,000	167,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000
310100100001000	Provision of Higher Education Services	565,079,000	89,015,000	654,094,000
Projects				
Locally-Funded Project(s)		5,435,000	6,905,000	167,534,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building			
310100200025000	Construction (Completion) of College of Law School Building			92,534,000
310100200026000	ICT Connection and Other Equipment		500,000	500,000
310100200027000	Repair and Renovation of Academic Buildings and Facilities		1,908,000	1,908,000
310100200028000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,435,000	3,997,000	75,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000	67,893,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000	40,844,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000	40,844,000
3202000000000000	RESEARCH PROGRAM	3,196,000	23,853,000	27,049,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000	27,049,000
3300000000000000	00 : Community engagement increased	3,692,000	1,977,000	5,669,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000	5,669,000

330100100001000 Provision of Extension Services	3,692,000	1,977,000		5,669,000
Sub-total, Operations	614,341,000	125,655,000	167,534,000	907,530,000
TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

480,058

Total Permanent Positions

480,058

Other Compensation Common to All

Personnel Economic Relief Allowance

22,848

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,712

Honoraria

63,000

Mid-Year Bonus - Civilian

40,006

Year End Bonus

40,006

Cash Gift

4,760

Productivity Enhancement Incentive

4,760

Step Increment

1,199

Total Other Compensation Common to All

182,915

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

105,565

Lump-sum for Personnel Services

5,435

Anniversary Bonus - Civilian

2,889

Total Other Compensation for Specific Groups

115,383

Other Benefits

PAG-IBIG Contributions

1,142

PhilHealth Contributions

4,760

Employees Compensation Insurance Premiums

1,142

Loyalty Award - Civilian

1,260

Terminal Leave

5,358

Total Other Benefits

13,662

Non-Permanent Positions

4,225

Total Personnel Services

796,243

Maintenance and Other Operating Expenses

Travelling Expenses

11,308

Training and Scholarship Expenses

8,813

Supplies and Materials Expenses

32,509

Utility Expenses	46,255
Communication Expenses	8,048
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	236
Professional Services	3,324
General Services	46,092
Repairs and Maintenance	9,123
Taxes, Insurance Premiums and Other Fees	5,471
Labor and Wages	1,919
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	669
Representation Expenses	2,060
Transportation and Delivery Expenses	1,923
Membership Dues and Contributions to Organizations	815
Other Maintenance and Operating Expenses	16,948
 Total Maintenance and Other Operating Expenses	 196,523

TOTAL CURRENT OPERATING EXPENDITURES	992,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	211,534
 Total Capital Outlays	 211,534

TOTAL NEW APPROPRIATIONS	1,204,300
	=====

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 401,225,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 91,174,000	P 35,144,000	P 14,800,000	P 141,118,000
2000000000000000	Support to Operations		565,000	30,000,000	30,565,000
3000000000000000	Operations	141,952,000	20,056,000	67,534,000	229,542,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
TOTAL NEW APPROPRIATIONS	P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000

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 54,027,000	P 35,144,000		P 89,171,000
100000100002000	Administration of Personnel Benefits	37,147,000			37,147,000
Projects					
Locally-Funded Project(s)				14,800,000	14,800,000
1000002000011000	Completion of Centralized Power House (2MVA with Primary and Secondary Lines)			14,800,000	14,800,000
Sub-total, General Administration and Support		91,174,000	35,144,000	14,800,000	141,118,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		565,000		565,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
200000200009000	Construction of Childcare/GAD Center cum Executive Suite			30,000,000	30,000,000
Sub-total, Support to Operations			565,000	30,000,000	30,565,000
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	140,592,000	17,823,000	67,534,000	225,949,000

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310100000000000	HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
310100100001000	Provision of Higher Education Services	140,592,000	16,823,000		157,415,000
Projects					
Locally-Funded Project(s)			1,000,000	67,534,000	68,534,000
			-----	-----	-----
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200027000	Construction of Academic Building, Abaño Campus			30,000,000	30,000,000
310100200028000	Completion of Seed System Facility, Entienza Campus			15,000,000	15,000,000
310100200029000	Development of Agri-Eco Tourism Haven of Camarines Norte			2,534,000	2,534,000
310100200030000	Completion of Aqua Base Projects, Mercedes Campus			20,000,000	20,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
320100100001000	Provision of Advanced Education Services	1,000,000	554,000		1,554,000
320200000000000	RESEARCH PROGRAM	200,000	1,398,000		1,598,000
320200100001000	Conduct of Research Services	200,000	1,398,000		1,598,000
330000000000000	00 : Community engagement increased	160,000	281,000		441,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
330100100001000	Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations		141,952,000	20,056,000	67,534,000	229,542,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	138,130
Total Permanent Positions	138,130

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,142
Honoraria	1,660
Mid-Year Bonus - Civilian	11,511
Year End Bonus	11,511
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	345
Total Other Compensation Common to All	39,667

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Positions - Civilian	36,966
Total Other Compensation for Specific Groups	37,536

Other Benefits	
PAG-IBIG Contributions	429
PhilHealth Contributions	1,684
Employees Compensation Insurance Premiums	429
Loyalty Award - Civilian	270
Terminal Leave	181
Total Other Benefits	2,993

Non-Permanent Positions	14,800

Total Personnel Services	233,126

Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,562
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,765

TOTAL CURRENT OPERATING EXPENDITURES	288,891

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	22,534
Buildings and Other Structures	89,800
Total Capital Outlays	112,334

TOTAL NEW APPROPRIATIONS	401,225
	=====

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 328,951,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 34,199,000	P 34,990,000	P 8,000,000	P 77,189,000
3000000000000000	Operations	97,728,000	72,142,000	81,892,000	251,762,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
	RESEARCH PROGRAM	855,000	2,547,000		3,402,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 131,927,000	P 107,132,000	P 89,892,000	P 328,951,000
		=====	=====	=====	=====

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 30,795,000	P 34,990,000		P 65,785,000
100000100002000	Administration of Personnel Benefits	3,404,000			3,404,000
Projects					
Locally-Funded Project(s)				8,000,000	8,000,000
100000200008000	Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support		34,199,000	34,990,000	8,000,000	77,189,000
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	88,647,000	66,453,000	81,892,000	236,992,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
310100100002000	Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
Projects					
Locally-Funded Project(s)				1,000,000	62,534,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Academic Building			62,534,000	62,534,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
320100100001000	Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000

32020000000000	RESEARCH PROGRAM	855,000	2,547,000	3,402,000
320200100001000	Conduct of Research Services	855,000	2,547,000	3,402,000
3300000000000000	00 : Community engagement increased	713,000	1,364,000	2,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000	2,077,000
330100100001000	Provision of Extension Services	713,000	1,364,000	2,077,000
Sub-total, Operations		97,728,000	72,142,000	251,762,000
TOTAL NEW APPROPRIATIONS		P 131,927,000	P 107,132,000	P 89,892,000 P 328,951,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,132

Total Permanent Positions

82,132

Other Compensation Common to All

Personnel Economic Relief Allowance

4,200

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,050

Honoraria

8,053

Mid-Year Bonus - Civilian

6,844

Year End Bonus

6,844

Cash Gift

875

Productivity Enhancement Incentive

875

Step Increment

205

Total Other Compensation Common to All

29,306

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,139

Total Other Compensation for Specific Groups

3,272

Other Benefits

PAG-IBIG Contributions

210

PhilHealth Contributions

846

Employees Compensation Insurance Premiums

210

Loyalty Award - Civilian

95

Terminal Leave

265

Total Other Benefits

1,626

Non-Permanent Positions

15,591

Total Personnel Services

131,927

Maintenance and Other Operating Expenses

Travelling Expenses

6,544

Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	9,000
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	4,150
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	11,914
Other Maintenance and Operating Expenses	5,372
 Total Maintenance and Other Operating Expenses	 107,132

TOTAL CURRENT OPERATING EXPENDITURES	239,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	19,358
 Total Capital Outlays	 89,892

TOTAL NEW APPROPRIATIONS	328,951
	=====

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 576,555,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 149,656,000	P 62,714,000	P	P 212,370,000

2000000000000000	Support to Operations		1,859,000		25,000,000		26,859,000
3000000000000000	Operations		171,221,000	19,353,000	146,752,000		337,326,000
			-----	-----	-----		-----
	HIGHER EDUCATION PROGRAM		159,433,000	16,345,000	146,752,000		322,530,000
	ADVANCED EDUCATION PROGRAM		7,039,000	633,000			7,672,000
	RESEARCH PROGRAM		3,150,000	1,795,000			4,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,599,000	580,000			2,179,000
			-----	-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P	322,736,000	P 82,067,000	P 171,752,000	P	576,555,000
			=====	=====	=====		=====

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 59,393,000	P 62,714,000		P 122,107,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	90,263,000			90,263,000
		-----	-----		-----
	Sub-total, General Administration and Support	149,656,000	62,714,000		212,370,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,859,000			1,859,000
		-----	-----		-----
Projects					
	Locally-Funded Project(s)			25,000,000	25,000,000
				-----	-----
200000200006000	Completion of Men's Dormitory			25,000,000	25,000,000
				-----	-----
	Sub-total, Support to Operations	1,859,000		25,000,000	26,859,000
		-----	-----	-----	-----
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	159,433,000	16,345,000	146,752,000	322,530,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	159,433,000	16,345,000	146,752,000	322,530,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	159,433,000	15,345,000	21,752,000	196,530,000
		-----	-----	-----	-----

Projects

Locally-Funded Project(s)		1,000,000	125,000,000	126,000,000
		-----	-----	-----
310100200017000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200018000	Repair/Rehabilitation/Renovation/Retrofitting of ATIC Building (formerly FIDA Building)		15,000,000	15,000,000
310100200019000	Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building		10,000,000	10,000,000
310100200020000	ICT Connection and Other Equipment	500,000		500,000
310100200021000	Construction/Rehabilitation/Upgrading/Completion of Higher Education Buildings		50,000,000	50,000,000
310100200022000	Purchase of Machinery and Equipment		50,000,000	50,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000	12,617,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,039,000	633,000	7,672,000
320100100001000	Provision of Advanced Education Services	7,039,000	633,000	7,672,000
320200000000000	RESEARCH PROGRAM	3,150,000	1,795,000	4,945,000
320200100001000	Conduct of Research Services	3,150,000	1,795,000	4,945,000
330000000000000	00 : Community engagement increased	1,599,000	580,000	2,179,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000	2,179,000
330100100001000	Provision of Extension Services	1,599,000	580,000	2,179,000
Sub-total, Operations		171,221,000	19,353,000	146,752,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	322,736,000	P	82,067,000
		=====		P 171,752,000
				P 576,555,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,190

Total Permanent Positions

169,190

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	2,430
Honoraria	12,240
Mid-Year Bonus - Civilian	14,100
Year End Bonus	14,100
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	421
Total Other Compensation Common to All	57,541

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	87,079
Anniversary Bonus - Civilian	1,215
Total Other Compensation for Specific Groups	89,249

Other Benefits	
PAG-IBIG Contributions	486
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	486
Loyalty Award - Civilian	340
Terminal Leave	3,184
Total Other Benefits	6,346

Non-Permanent Positions	410

Total Personnel Services	322,736

Maintenance and Other Operating Expenses	
Travelling Expenses	7,138
Training and Scholarship Expenses	3,710
Supplies and Materials Expenses	14,407
Utility Expenses	20,900
Communication Expenses	2,500
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,035
General Services	9,500
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	725
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,567
Total Maintenance and Other Operating Expenses	82,067

TOTAL CURRENT OPERATING EXPENDITURES	404,803

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		100,000
Machinery and Equipment Outlay		71,752
Total Capital Outlays		171,752

TOTAL NEW APPROPRIATIONS		576,555
		=====

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 576,150,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 118,295,000	P 41,631,000	P 20,440,000	P 180,366,000
2000000000000000	Support to Operations	7,170,000	4,087,000		11,257,000
3000000000000000	Operations	253,720,000	68,273,000	62,534,000	384,527,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
	RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 31,239,000	P 41,631,000	P 20,440,000	P 93,310,000
10000100002000	Administration of Personnel Benefits	87,056,000			87,056,000
	Sub-total, General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	7,170,000	4,087,000		11,257,000
	Sub-total, Support to Operations	7,170,000	4,087,000		11,257,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	61,126,000	62,534,000	352,950,000
31010000000000	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
310100100002000	Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
Projects					
Locally-Funded Project(s)			2,130,000	60,000,000	62,130,000
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			50,000,000	50,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
310100200028000	ICT Connection and Other Equipment		500,000		500,000
310100200029000	Replacement of Damaged and Dilapidated Ceilings and Walls of the Cafeteria		50,000		50,000
310100200030000	Replacement of Damaged and Dilapidated Ceilings and Walls of BEED Building		100,000		100,000

310100200031000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building I		150,000	150,000
310100200032000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building II		100,000	100,000
310100200033000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of Storage I (Back Stage)		80,000	80,000
310100200034000	Replacement of Broken Doors, Door Jambs, Door Knobs of Storage I (Back Stage)		40,000	40,000
310100200035000	Replacement of Damaged Roofings and Roof Gutter of Storage I (Back Stage)		50,000	50,000
310100200036000	Replacement of Broken Doors and Door Knobs of Comfort Rooms		40,000	40,000
310100200037000	Water Proofing of the ICT Building and Faculty Room, Storage II		50,000	50,000
310100200038000	Replacement of Broken Windows of the ICT Building and Faculty Room, Storage II		20,000	20,000
310100200039000	Replacement of Shattered Windows and Doors of the English Building I		35,000	35,000
310100200040000	Replacement of Shattered Windows and Doors of the English Building II		35,000	35,000
310100200041000	Replacement of Damaged Roofing and Roofing Gutter of English Building II		50,000	50,000
310100200042000	Replacement of Shattered Windows and Doors of Classrooms and Various Offices		50,000	50,000
310100200043000	Replacement of Damaged Secondary Lines, Including Accessories (Electrical Wirings)		200,000	200,000
310100200044000	Replacement of Damaged Steel Frames of the University Signage, Including Painting Work for Steel		80,000	80,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000	28,308,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000	17,437,000
320100100001000	Provision of Advanced Educational Services	16,297,000	1,140,000	17,437,000
320200000000000	RESEARCH PROGRAM	6,117,000	4,754,000	10,871,000
320200100001000	Conduct of Research Services	6,117,000	4,754,000	10,871,000

3300000000000000	00 : Community engagement increased	2,016,000	1,253,000	3,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000	3,269,000
330100100001000	Provision of Extension Services	2,016,000	1,253,000	3,269,000
Sub-total, Operations		253,720,000	68,273,000	384,527,000
TOTAL NEW APPROPRIATIONS		P 379,185,000	P 113,991,000	P 576,150,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,282

Total Permanent Positions

209,282

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,598

Honoraria

7,850

Mid-Year Bonus - Civilian

17,440

Year End Bonus

17,440

Cash Gift

2,165

Productivity Enhancement Incentive

2,165

Step Increment

524

Total Other Compensation Common to All

60,958

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

743

Lump-sum for filling of Positions - Civilian

82,899

Total Other Compensation for Specific Groups

83,642

Other Benefits

PAG-IBIG Contributions

520

PhilHealth Contributions

2,113

Employees Compensation Insurance Premiums

520

Loyalty Award - Civilian

425

Terminal Leave

4,157

Total Other Benefits

7,735

Non-Permanent Positions

17,568

Total Personnel Services

379,185

Maintenance and Other Operating Expenses

Travelling Expenses

6,548

Training and Scholarship Expenses	9,021
Supplies and Materials Expenses	21,618
Utility Expenses	26,552
Communication Expenses	1,782
Awards/Rewards and Prizes	1,428
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,817
General Services	22,935
Repairs and Maintenance	2,964
Taxes, Insurance Premiums and Other Fees	9,651
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,145
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
 Total Maintenance and Other Operating Expenses	 113,991

TOTAL CURRENT OPERATING EXPENDITURES	493,176

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	22,974
 Total Capital Outlays	 82,974

TOTAL NEW APPROPRIATIONS	576,150
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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 220,564,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 32,676,000	P 15,196,000	P	P 47,872,000
20000000000000	Support to Operations		5,136,000	6,990,000	12,126,000

3000000000000000	Operations	76,844,000	21,188,000	62,534,000	160,566,000
	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
	RESEARCH PROGRAM		1,691,000		1,691,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
	TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000

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 20,547,000	P 15,196,000		P 35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
	Sub-total, General Administration and Support	32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,136,000		5,136,000
Projects					
Locally-Funded Project(s)				6,990,000	6,990,000
200000200002000	Refurbishment/Upgrading of Old and Existing Buildings			6,990,000	6,990,000
	Sub-total, Support to Operations		5,136,000	6,990,000	12,126,000
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	63,093,000	17,156,000	62,534,000	142,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000

Projects

Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
		-----	-----	-----
310100200018000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200019000	Construction of BTLED Building for College of Education		15,000,000	15,000,000
310100200020000	Construction of Two-Storey BEd Building, Cawayan Campus		15,000,000	15,000,000
310100200021000	Construction of Industrial Calibration and Material Testing Building		7,534,000	7,534,000
310100200022000	Establishment of Masbate Food Development Center		25,000,000	25,000,000
310100200023000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	13,751,000	3,325,000	17,076,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000	15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000	15,385,000
320200000000000	RESEARCH PROGRAM		1,691,000	1,691,000
320200100001000	Conduct of Research Services		1,691,000	1,691,000
330000000000000	00 : Community engagement increased		707,000	707,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000	707,000
330100100001000	Provision of Extension Services		707,000	707,000
Sub-total, Operations		76,844,000	21,188,000	62,534,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,966

Total Permanent Positions

74,966

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	930
Honoraria	400
Mid-Year Bonus - Civilian	6,247
Year End Bonus	6,247
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	187
Total Other Compensation Common to All	19,641

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	295
Lump-sum for filling of Positions - Civilian	12,129
Total Other Compensation for Specific Groups	12,424

Other Benefits	
PAG-IBIG Contributions	187
PhilHealth Contributions	743
Employees Compensation Insurance Premiums	187
Loyalty Award - Civilian	155
Total Other Benefits	1,272

Non-Permanent Positions	1,217

Total Personnel Services	109,520

Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,713
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Taxes, Insurance Premiums and Other Fees	845
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	41,520

TOTAL CURRENT OPERATING EXPENDITURES	151,040

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,524
Total Capital Outlays	69,524

TOTAL NEW APPROPRIATIONS	220,564
	=====

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 411,434,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 70,126,000	P 36,377,000	P 17,360,000	P 123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	38,257,000	33,339,000	243,203,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
	RESEARCH PROGRAM		9,963,000		9,963,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000
		=====	=====	=====	=====

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 39,040,000	P 36,377,000	P 10,653,000	P 86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
Projects					
Locally-Funded Project(s)				6,707,000	6,707,000
100000200009000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
Projects					
Locally-Funded Project(s)				31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
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	171,607,000	25,909,000	33,339,000	230,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
Projects					
Locally-Funded Project(s)				1,000,000	29,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000

310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
310100200046000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,461,000			11,461,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,498,000			1,498,000
320100100001000	Provision of Advanced Education Services	1,498,000			1,498,000
320200000000000	RESEARCH PROGRAM	9,963,000			9,963,000
320200100001000	Conduct of Research Services	9,963,000			9,963,000
330000000000000	00 : Community engagement increased	887,000			887,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	887,000			887,000
330100100001000	Provision of Extension Services	887,000			887,000
Sub-total, Operations		171,607,000	38,257,000	33,339,000	243,203,000
TOTAL NEW APPROPRIATIONS		P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,716

Total Permanent Positions

159,716

Other Compensation Common to All

Personnel Economic Relief Allowance

8,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,052

Honoraria

5,611

Mid-Year Bonus - Civilian

13,309

Year End Bonus

13,309

Cash Gift

1,710

Productivity Enhancement Incentive

1,710

Step Increment

399

Total Other Compensation Common to All

46,668

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

810

Lump-sum for filling of Positions - Civilian

31,015

Anniversary Bonus - Civilian

1,194

Total Other Compensation for Specific Groups

33,019

Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	1,760
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	335
Terminal Leave	71
Total Other Benefits	2,986

Non-Permanent Positions	11,211

Total Personnel Services	253,600

Maintenance and Other Operating Expenses	
Travelling Expenses	6,290
Training and Scholarship Expenses	4,880
Supplies and Materials Expenses	16,803
Utility Expenses	10,179
Communication Expenses	3,855
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	8,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	14,825
Repairs and Maintenance	1,786
Taxes, Insurance Premiums and Other Fees	1,579
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	78
Representation Expenses	2,660
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	125
Subscription Expenses	930
Other Maintenance and Operating Expenses	1,434
Total Maintenance and Other Operating Expenses	75,260

TOTAL CURRENT OPERATING EXPENDITURES	328,860

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,707
Buildings and Other Structures	59,875
Machinery and Equipment Outlay	15,992
Total Capital Outlays	82,574

TOTAL NEW APPROPRIATIONS	411,434
	=====

I. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 384,911,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,789,000	P 34,664,000	P	P 98,453,000
2000000000000000	Support to Operations	273,000	309,000		582,000
3000000000000000	Operations	178,859,000	34,483,000	72,534,000	285,876,000
	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
		=====	=====	=====	=====

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 35,190,000	P 34,664,000		P 69,854,000
100000100002000	Administration of Personnel Benefits	28,599,000			28,599,000
	Sub-total, General Administration and Support	63,789,000	34,664,000		98,453,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	273,000	309,000		582,000
	Sub-total, Support to Operations	273,000	309,000		582,000
		-----	-----		-----
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	158,954,000	31,189,000	72,534,000	262,677,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
310100100002000	Provision of Higher Education Services	158,954,000	30,189,000		189,143,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
			-----	-----	-----
310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,905,000	2,878,000		22,783,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
320100100001000	Provision of Advanced Education Services	19,619,000	411,000		20,030,000
3202000000000000	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
320200100001000	Conduct of Research Services	286,000	2,467,000		2,753,000
3300000000000000	00 : Community engagement increased		416,000		416,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
330100100001000	Provision of Extension Services		416,000		416,000
	Sub-total, Operations	178,859,000	34,483,000	72,534,000	285,876,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,627

Total Permanent Positions

157,627

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,142

Honoraria

6,950

Mid-Year Bonus - Civilian

13,135

Year End Bonus

13,135

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

394

Total Other Compensation Common to All

48,134

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

751

Lump-sum for filling of Positions - Civilian

25,496

Total Other Compensation for Specific Groups

26,247

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums

428

Loyalty Award - Civilian

215

Terminal Leave

3,103

Total Other Benefits

5,915

Non-Permanent Positions

4,998

Total Personnel Services

242,921

Maintenance and Other Operating Expenses

Travelling Expenses

4,646

Training and Scholarship Expenses

2,532

Supplies and Materials Expenses

12,588

Utility Expenses

11,525

Communication Expenses

2,354

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

1,015

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

6,190

General Services

10,902

Repairs and Maintenance

6,572

Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	3,939
 Total Maintenance and Other Operating Expenses	 69,456

TOTAL CURRENT OPERATING EXPENDITURES	312,377

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

TOTAL NEW APPROPRIATIONS	384,911
	=====

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 475,616,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,430,000	P 6,546,000	P	P 108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	47,108,000	49,485,000	349,163,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
	RESEARCH PROGRAM	711,000	3,851,000		4,562,000

TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

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	P 17,543,000	P 6,546,000		P 24,089,000
100000100002000	84,887,000			84,887,000
Sub-total, General Administration and Support				
	102,430,000	6,546,000		108,976,000
2000000000000000 Support to Operations				
200000100001000	6,439,000	6,038,000		12,477,000
Projects				
Locally-Funded Project(s)				
200000200008000			5,000,000	5,000,000
Library and Information Center Building, Makato Campus				
			5,000,000	5,000,000
Sub-total, Support to Operations				
	6,439,000	6,038,000	5,000,000	17,477,000
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			
	248,079,000	37,059,000	49,485,000	334,623,000
3101000000000000	248,079,000	37,059,000	49,485,000	334,623,000
HIGHER EDUCATION PROGRAM				
310100100002000	248,079,000	36,059,000	7,485,000	291,623,000
Provision of Higher Education Services				
Projects				
Locally-Funded Project(s)				
310100200015000		500,000	42,000,000	42,500,000
Conduct of Activities for Sports and Culture Development				
		500,000		500,000
310100200016000			12,000,000	12,000,000
Rehabilitation of Agri-Technology Building, Banga Campus				

310100200017000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000
310100200018000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000		10,406,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
320200000000000	RESEARCH PROGRAM	711,000	3,851,000		4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000		4,562,000
330000000000000	00 : Community engagement increased	557,000	3,577,000		4,134,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000		4,134,000
Sub-total, Operations		252,570,000	47,108,000	49,485,000	349,163,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,319

Total Permanent Positions

211,319

Other Compensation Common to All

Personnel Economic Relief Allowance

9,168

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,292

Honoraria

3,115

Mid-Year Bonus - Civilian

17,609

Year End Bonus

17,609

Cash Gift

1,910

Productivity Enhancement Incentive

1,910

Step Increment

529

Total Other Compensation Common to All

54,262

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,096

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

82,301

Total Other Compensation for Specific Groups

84,207

Other Benefits	
PAG-IBIG Contributions	458
PhilHealth Contributions	1,955
Employees Compensation Insurance Premiums	458
Terminal Leave	2,586
Total Other Benefits	5,457

Non-Permanent Positions	6,194

 Total Personnel Services	 361,439

Maintenance and Other Operating Expenses	
Travelling Expenses	3,897
Training and Scholarship Expenses	2,075
Supplies and Materials Expenses	16,681
Utility Expenses	15,099
Communication Expenses	2,182
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,930
Repairs and Maintenance	7,028
Taxes, Insurance Premiums and Other Fees	718
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	90
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	207
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 59,692

TOTAL CURRENT OPERATING EXPENDITURES	421,131

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,000
Machinery and Equipment Outlay	7,485
 Total Capital Outlays	 54,485

TOTAL NEW APPROPRIATIONS	475,616
	=====

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 714,257,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 129,196,000	P 10,956,000	P 3,000,000	P 143,152,000
2000000000000000	Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
3000000000000000	Operations	427,596,000	61,867,000	61,885,000	551,348,000
	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
	TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

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 49,360,000	P 10,956,000	P 3,000,000	P 63,316,000
100000100002000	Administration of Personnel Benefits	79,836,000			79,836,000
	Sub-total, General Administration and Support	129,196,000	10,956,000	3,000,000	143,152,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,657,000	2,100,000		16,757,000

Projects

Locally-Funded Project(s)			3,000,000	3,000,000
			-----	-----
200000200005000	Renovation/Expansion of Material Recovery Facility, Roxas City Campus		3,000,000	3,000,000
Sub-total, Support to Operations		14,657,000	2,100,000	3,000,000
		-----	-----	-----
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	420,571,000	29,972,000	61,885,000
310100000000000	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000
310100100002000	Provision of Higher Education Services	420,571,000	28,972,000	23,885,000

Projects

Locally-Funded Project(s)			1,000,000	38,000,000	39,000,000
			-----	-----	-----
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200051000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200052000	Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
310100200053000	Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
310100200054000	Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
310100200055000	Rehabilitation/Expansion of Poultry House and Piggery, Buriás Campus			7,000,000	7,000,000
310100200056000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,612,000	23,032,000		26,644,000
320100000000000	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
320100100001000	Provision of Advanced Education Services	716,000	2,130,000		2,846,000
320200000000000	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
320200100001000	Conduct of Research Services	2,896,000	20,902,000		23,798,000
330000000000000	00 : Community engagement increased	3,413,000	8,863,000		12,276,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

330100100001000 Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	61,867,000	61,885,000	551,348,000
TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

385,787

Total Permanent Positions

385,787

Other Compensation Common to All

Personnel Economic Relief Allowance

16,488

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,122

Honoraria

843

Mid-Year Bonus - Civilian

32,148

Year End Bonus

32,148

Cash Gift

3,435

Productivity Enhancement Incentive

3,435

Step Increment

965

Total Other Compensation Common to All

94,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

72,566

Total Other Compensation for Specific Groups

74,146

Other Benefits

PAG-IBIG Contributions

824

PhilHealth Contributions

3,525

Employees Compensation Insurance Premiums

824

Loyalty Award - Civilian

520

Terminal Leave

7,270

Total Other Benefits

12,963

Non-Permanent Positions

4,369

Total Personnel Services

571,449

Maintenance and Other Operating Expenses

Travelling Expenses

6,672

Training and Scholarship Expenses

7,389

Supplies and Materials Expenses

14,578

Utility Expenses

17,990

Communication Expenses

2,526

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 74,923

TOTAL CURRENT OPERATING EXPENDITURES	646,372

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	23,000
Furniture, Fixtures and Books Outlay	885
 Total Capital Outlays	 67,885

TOTAL NEW APPROPRIATIONS	714,257
	=====

J. 3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 378,587,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,686,000	P 13,648,000	P	P 60,334,000
3000000000000000	Operations	218,470,000	54,783,000	45,000,000	318,253,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
	RESEARCH PROGRAM		6,959,000		6,959,000

TECHNICAL ADVISORY EXTENSION PROGRAM			1,105,000			1,105,000
TOTAL NEW APPROPRIATIONS	P	265,156,000	P	68,431,000	P	45,000,000
					P	378,587,000

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 31,162,000	P 13,648,000		P 44,810,000
100000100002000	Administration of Personnel Benefits	15,524,000			15,524,000
	Sub-total, General Administration and Support	46,686,000	13,648,000		60,334,000
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	218,470,000	46,719,000	45,000,000	310,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
310100100002000	Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
Projects					
Locally-Funded Project(s)			1,000,000	45,000,000	46,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Conversion of Post-Harvest Laboratory Building into a Two-Storey Fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000
310100200015000	Conversion of Motor Pool into Crime Laboratory Building In Binalbagan Campus			15,000,000	15,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,959,000		6,959,000
3202000000000000	RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000	Conduct of Research Services		6,959,000		6,959,000

3300000000000000	00 : Community engagement increased		1,105,000		1,105,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000	Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations		218,470,000	54,783,000	45,000,000	318,253,000
TOTAL NEW APPROPRIATIONS		P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,936

Total Permanent Positions

192,936

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

16,078

Year End Bonus

16,078

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

482

Total Other Compensation Common to All

51,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

376

Lump-sum for filling of Positions - Civilian

15,298

Total Other Compensation for Specific Groups

15,674

Other Benefits

PAG-IBIG Contributions

541

PhilHealth Contributions

2,284

Employees Compensation Insurance Premiums

541

Loyalty Award - Civilian

380

Terminal Leave

226

Total Other Benefits

3,972

Non-Permanent Positions

1,016

Total Personnel Services

265,156

Maintenance and Other Operating Expenses

Travelling Expenses	3,630
Training and Scholarship Expenses	3,170
Supplies and Materials Expenses	18,160
Utility Expenses	16,189
Communication Expenses	1,845
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,173
Repairs and Maintenance	15,543
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	500
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 68,431

TOTAL CURRENT OPERATING EXPENDITURES 333,587

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000

Total Capital Outlays 45,000

TOTAL NEW APPROPRIATIONS 378,587

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 319,878,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	P 23,231,000	P 10,637,000	P	P 33,868,000

2000000000000000	Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations	117,903,000	23,372,000	124,000,000	265,275,000
	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
	RESEARCH PROGRAM		3,211,000		3,211,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
	TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

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 14,125,000	P 10,637,000		P 24,762,000
100000100002000	Administration of Personnel Benefits	9,106,000			9,106,000
	Sub-total, General Administration and Support	23,231,000	10,637,000		33,868,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
	Sub-total, Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
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	117,903,000	18,093,000	124,000,000	259,996,000
3101000000000000	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
310100100002000	Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Projects					
	Locally-Funded Project(s)		3,012,000	124,000,000	127,012,000
310100200004000	Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000

310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Renovation of Classroom Building, Hinigaran Campus			60,000,000	60,000,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of Road and Pathwalk Leading to CPSU-Valladolid Campus			4,000,000	4,000,000
310100200015000	Establishment of CPSU-Valladolid Branch		2,012,000		2,012,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
320200000000000	RESEARCH PROGRAM		3,211,000		3,211,000
320200100001000	Conduct of Research Services		3,211,000		3,211,000
330000000000000	00 : Community engagement increased		2,068,000		2,068,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
330100100001000	Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations		117,903,000	23,372,000	124,000,000	265,275,000
TOTAL NEW APPROPRIATIONS		P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,374

Total Permanent Positions

103,374

Other Compensation Common to All

Personnel Economic Relief Allowance

6,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,590

Honoraria

307

Mid-Year Bonus - Civilian

8,615

Year End Bonus

8,615

Cash Gift

1,325

Productivity Enhancement Incentive

1,325

Step Increment

258

Total Other Compensation Common to All

28,731

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	143
Lump-sum for filling of Positions - Civilian	8,491
Anniversary Bonus - Civilian	849
Total Other Compensation for Specific Groups	9,483

Other Benefits	
PAG-IBIG Contributions	318
PhilHealth Contributions	1,251
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	135
Terminal Leave	615
Total Other Benefits	2,637

Non-Permanent Positions	255

Total Personnel Services	144,480

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	4,343
Supplies and Materials Expenses	5,565
Utility Expenses	10,155
Communication Expenses	11,434
Awards/Rewards and Prizes	170
Survey, Research, Exploration and Development Expenses	1,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,067
General Services	1,322
Repairs and Maintenance	1,901
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,035
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,332
Transportation and Delivery Expenses	742
Membership Dues and Contributions to Organizations	656
Subscription Expenses	1,416
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,864

TOTAL CURRENT OPERATING EXPENDITURES	193,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Buildings and Other Structures	120,000
Furniture, Fixtures and Books Outlay	2,534
Total Capital Outlays	126,534

TOTAL NEW APPROPRIATIONS	319,878
	=====

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,217,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 15,964,000	P 9,281,000	P 2,034,000	P 27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	17,786,000	68,500,000	139,618,000
	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
	RESEARCH PROGRAM		1,818,000		1,818,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
	TOTAL NEW APPROPRIATIONS	P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000
		=====	=====	=====	=====

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 11,809,000	P 9,281,000	P 2,034,000	P 23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
	Sub-total, General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
	Sub-total, Support to Operations	1,739,000	2,581,000		4,320,000
		-----	-----	-----	-----

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	53,332,000	14,564,000	68,500,000	136,396,000
3101000000000000	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Projects					
Locally-Funded Project(s)			1,000,000	68,500,000	69,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
310100200047000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200048000	ICT Connection and Other Equipment		500,000		500,000
310100200049000	Construction of Post-Harvest Facility, Baterna Annex			2,000,000	2,000,000
310100200050000	Construction of Food Incubation Center, Mosqueda Annex			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
3202000000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
3300000000000000	00 : Community engagement increased		1,404,000		1,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	17,786,000	68,500,000	139,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

51,619

51,619

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	630
Honoraria	500
Mid-Year Bonus - Civilian	4,302
Year End Bonus	4,302
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	129
Total Other Compensation Common to All	13,793

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,063
Total Other Compensation for Specific Groups	4,170

Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	127
Loyalty Award - Civilian	95
Terminal Leave	92
Total Other Benefits	992

Non-Permanent Positions	461

Total Personnel Services	71,035

Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	3,600
Supplies and Materials Expenses	3,621
Utility Expenses	7,914
Communication Expenses	2,550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	5,653
Repairs and Maintenance	850
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	150
Representation Expenses	1,312
Membership Dues and Contributions to Organizations	290
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,648

TOTAL CURRENT OPERATING EXPENDITURES	100,683

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		68,500
Machinery and Equipment Outlay		2,034
Total Capital Outlays		70,534

TOTAL NEW APPROPRIATIONS		171,217
		=====

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 632,780,000
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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 68,673,000	P 11,761,000	P	P 80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	125,732,000	62,534,000	541,314,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000
		=====	=====	=====	=====

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 33,700,000	P 11,761,000		P 45,461,000
100000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support		68,673,000	11,761,000		80,434,000
Support to Operations					
200000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations		4,993,000	6,039,000		11,032,000
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	350,879,000	102,196,000	47,834,000	500,909,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Projects					
Locally-Funded Project(s)			1,000,000	47,834,000	48,834,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200018000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200019000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag-ao Campus			5,750,000	5,750,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000

320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
320200000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
330000000000000	00 : Community engagement increased		2,781,000		2,781,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
330100100001000	Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations		353,048,000	125,732,000	62,534,000	541,314,000
TOTAL NEW APPROPRIATIONS		P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

304,527

Total Permanent Positions

304,527

Other Compensation Common to All

Personnel Economic Relief Allowance

14,496

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,624

Honoraria

1,865

Mid-Year Bonus - Civilian

25,378

Year End Bonus

25,378

Cash Gift

3,020

Productivity Enhancement Incentive

3,020

Step Increment

762

Total Other Compensation Common to All

78,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

33,194

Total Other Compensation for Specific Groups

34,549

Other Benefits

PAG-IBIG Contributions

725

PhilHealth Contributions

3,173

Employees Compensation Insurance Premiums

725

Loyalty Award - Civilian

440

Terminal Leave

1,779

Total Other Benefits

6,842

Non-Permanent Positions

2,653

Total Personnel Services	426,714

Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	2,087
Supplies and Materials Expenses	30,372
Utility Expenses	57,332
Communication Expenses	2,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,245
General Services	6,908
Repairs and Maintenance	18,389
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,404
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	34
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	143,532

TOTAL CURRENT OPERATING EXPENDITURES	570,246

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,834
Machinery and Equipment Outlay	14,700
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	632,780
	=====

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 389,488,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 70,079,000	P 8,463,000	P	P 78,542,000
20000000000000	Support to Operations	4,560,000	1,025,000		5,585,000

3000000000000000	Operations	181,098,000	31,729,000	92,534,000	305,361,000
	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
	TOTAL NEW APPROPRIATIONS	P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

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	General Management and Supervision	P 19,180,000	P 8,463,000		P 27,643,000
10000100002000	Administration of Personnel Benefits	50,899,000			50,899,000
	Sub-total, General Administration and Support	70,079,000	8,463,000		78,542,000
Support to Operations					
2000000000000000	Auxiliary Services	4,560,000	1,025,000		5,585,000
	Sub-total, Support to Operations	4,560,000	1,025,000		5,585,000
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	178,710,000	28,690,000	92,534,000	299,934,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
310100100001000	Provision of Higher Education Services	178,710,000	27,690,000		206,400,000
Projects					
Locally-Funded Project(s)			1,000,000	92,534,000	93,534,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200060000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000

310100200061000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
310100200062000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
310100200063000	Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
310100200064000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000		3,638,000
320200000000000	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000		3,638,000
330000000000000	00 : Community engagement increased	520,000	1,269,000		1,789,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
330100100001000	Provision of Extension Services	520,000	1,269,000		1,789,000
Sub-total, Operations		181,098,000	31,729,000	92,534,000	305,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,508

Total Permanent Positions

157,508

Other Compensation Common to All

Personnel Economic Relief Allowance

8,124

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,034

Honoraria

451

Mid-Year Bonus - Civilian

13,127

Year End Bonus

13,127

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

394

Total Other Compensation Common to All

40,875

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

50,670

Total Other Compensation for Specific Groups	51,404

Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	1,660
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	295
Terminal Leave	229
Total Other Benefits	3,000

Non-Permanent Positions	2,950

Total Personnel Services	255,737

Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,785
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,600
Total Maintenance and Other Operating Expenses	41,217

TOTAL CURRENT OPERATING EXPENDITURES	296,954

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,534
Total Capital Outlays	92,534

TOTAL NEW APPROPRIATIONS	389,488
	=====

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 460,275,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,511,000	P 9,041,000	P	P 72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	25,332,000	97,534,000	380,887,000
	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
	RESEARCH PROGRAM	1,011,000	619,000		1,630,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
	TOTAL NEW APPROPRIATIONS	P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000
		=====	=====	=====	=====

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 21,527,000	P 9,041,000		P 30,568,000
100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
	Sub-total, General Administration and Support	63,511,000	9,041,000		72,552,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
	Sub-total, Support to Operations	4,987,000	1,849,000		6,836,000
		-----	-----		-----
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	256,387,000	22,233,000	97,534,000	376,154,000
310100000000000	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
	Projects				
	Locally-Funded Project(s)		1,000,000	97,534,000	98,534,000
			-----	-----	-----
310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200064000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200065000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200066000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200067000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200068000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200069000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200070000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200071000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000
310100200072000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000		2,329,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
320100100001000	Provision of Advanced Education Services	300,000	399,000		699,000

800 GENERAL APPROPRIATIONS ACT, FY 2021

32020000000000	RESEARCH PROGRAM	1,011,000	619,000	1,630,000
320200100001000	Conduct of Research Services	1,011,000	619,000	1,630,000
3300000000000000	00 : Community engagement increased	323,000	2,081,000	2,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000	2,404,000
330100100001000	Provision of Extension Services	323,000	2,081,000	2,404,000
Sub-total, Operations		258,021,000	25,332,000	380,887,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 36,222,000	P 460,275,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

220,091

Total Permanent Positions

220,091

Other Compensation Common to All

Personnel Economic Relief Allowance

11,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,898

Honoraria

502

Mid-Year Bonus - Civilian

18,341

Year End Bonus

18,341

Cash Gift

2,415

Productivity Enhancement Incentive

2,415

Step Increment

550

Total Other Compensation Common to All

57,270

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

884

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

38,109

Total Other Compensation for Specific Groups

39,726

Other Benefits

PAG-IBIG Contributions

579

PhilHealth Contributions

2,476

Employees Compensation Insurance Premiums

579

Loyalty Award - Civilian

590

Terminal Leave

3,875

Total Other Benefits

8,099

Non-Permanent Positions

1,333

Total Personnel Services	326,519

Maintenance and Other Operating Expenses	
Travelling Expenses	4,383
Training and Scholarship Expenses	1,748
Supplies and Materials Expenses	8,233
Utility Expenses	8,183
Communication Expenses	1,677
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,134
General Services	2,140
Repairs and Maintenance	3,814
Taxes, Insurance Premiums and Other Fees	504
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	263
Representation Expenses	1,775
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	36,222

TOTAL CURRENT OPERATING EXPENDITURES	362,741

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,534
Total Capital Outlays	97,534

TOTAL NEW APPROPRIATIONS	460,275
	=====

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 284,909,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 15,962,000	P 7,966,000	P	P 23,928,000
20000000000000	Support to Operations	1,925,000	63,000		1,988,000

3000000000000000	Operations	82,500,000	21,959,000	154,534,000	258,993,000
	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
	ADVANCED EDUCATION PROGRAM		573,000		573,000
	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
	TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

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 11,415,000	P 7,966,000		P 19,381,000
100000100002000	Administration of Personnel Benefits	4,547,000			4,547,000
	Sub-total, General Administration and Support	15,962,000	7,966,000		23,928,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,925,000	63,000		1,988,000
	Sub-total, Support to Operations	1,925,000	63,000		1,988,000
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	81,612,000	19,807,000	149,534,000	250,953,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000		100,419,000
Projects					
	Locally-Funded Project(s)		1,000,000	149,534,000	150,534,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200009000	Construction of College of Education Academic and Laboratory Building Phase 2, Sagay Campus			92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus			27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus			30,000,000	30,000,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000	7,714,000
320100000000000	ADVANCED EDUCATION PROGRAM		573,000		573,000
320100100001000	Provision of Advanced Education Services		573,000		573,000
320200000000000	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
320200100001000	Conduct of Research Services	888,000	1,253,000	5,000,000	7,141,000
330000000000000	00 : Community engagement Increased		326,000		326,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
330100100001000	Provision of Extension Services		326,000		326,000
Sub-total, Operations		82,500,000	21,959,000	154,534,000	258,993,000
TOTAL NEW APPROPRIATIONS		P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,614

Total Permanent Positions

73,614

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

838

Mid-Year Bonus - Civilian

6,134

Year End Bonus

6,134

Cash Gift	820
Productivity Enhancement Incentive	820
Step Increment	184
Total Other Compensation Common to All	20,186

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,172
Total Other Compensation for Specific Groups	2,310

Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	790
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	25
Terminal Leave	2,375
Total Other Benefits	3,584

Non-Permanent Positions	693

Total Personnel Services	100,387

Maintenance and Other Operating Expenses	
Travelling Expenses	5,140
Training and Scholarship Expenses	1,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,834
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,988

TOTAL CURRENT OPERATING EXPENDITURES	130,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	149,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	154,534

TOTAL NEW APPROPRIATIONS	284,909
	=====

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 350,725,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 38,414,000	P 8,839,000	P 12,534,000	P 59,787,000
2000000000000000	Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
3000000000000000	Operations	198,480,000	36,985,000		235,465,000
	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
	ADVANCED EDUCATION PROGRAM		361,000		361,000
	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
		=====	=====	=====	=====

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 21,749,000	P 8,839,000		P 30,588,000
100000100002000	Administration of Personnel Benefits	16,665,000			16,665,000

Projects

Locally-Funded Project(s)			12,534,000	12,534,000
100000200021000	Electrical Wiring and Power System, Hamtic Campus		12,534,000	12,534,000
Sub-total, General Administration and Support		38,414,000	8,839,000	59,787,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,573,000	1,900,000	5,473,000

Projects

Locally-Funded Project(s)			50,000,000	50,000,000
200000200013000	Construction of Male Dormitory, Main Campus		25,000,000	25,000,000
200000200014000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus		25,000,000	25,000,000
Sub-total, Support to Operations		3,573,000	1,900,000	55,473,000
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	197,731,000	33,410,000	231,141,000
3101000000000000	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000	231,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000	230,141,000

Projects

Locally-Funded Project(s)			1,000,000	1,000,000
310100200052000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200053000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000	3,754,000
3201000000000000	ADVANCED EDUCATION PROGRAM		361,000	361,000
320100100001000	Provision of Advanced Education Services		361,000	361,000
3202000000000000	RESEARCH PROGRAM	749,000	2,644,000	3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000	3,393,000
3300000000000000	00 : Community engagement increased		570,000	570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
	Sub-total, Operations	198,480,000	36,985,000		235,465,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,497

Total Permanent Positions

170,497

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

285

Mid-Year Bonus - Civilian

14,208

Year End Bonus

14,208

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

425

Total Other Compensation Common to All

46,806

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

16,425

Total Other Compensation for Specific Groups

17,232

Other Benefits

PAG-IBIG Contributions

516

PhilHealth Contributions

1,995

Employees Compensation Insurance Premiums

516

Loyalty Award - Civilian

135

Terminal Leave

240

Total Other Benefits

3,402

Non-Permanent Positions

2,530

Total Personnel Services

240,467

Maintenance and Other Operating Expenses

Travelling Expenses

2,271

Training and Scholarship Expenses

1,354

Supplies and Materials Expenses	6,028
Utility Expenses	18,471
Communication Expenses	2,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,115
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 47,724

TOTAL CURRENT OPERATING EXPENDITURES	288,191

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,534
Buildings and Other Structures	50,000
 Total Capital Outlays	 62,534

TOTAL NEW APPROPRIATIONS	350,725
	=====

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 1,601,378,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 129,464,000	P 20,044,000	P	P 149,508,000
2000000000000000	Support to Operations	9,590,000	1,418,000		11,008,000
3000000000000000	Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
TOTAL NEW APPROPRIATIONS	P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,104,000	P 20,044,000		P 61,148,000
100000100002000	Administration of Personnel Benefits	88,360,000			88,360,000
	Sub-total, General Administration and Support	129,464,000	20,044,000		149,508,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,590,000	1,418,000		11,008,000
	Sub-total, Support to Operations	9,590,000	1,418,000		11,008,000
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	526,062,000	122,325,000	152,034,000	800,421,000
310100000000000	HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
310100100002000	Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Projects					
	Locally-Funded Project(s)	10,561,000	10,548,000	152,034,000	173,143,000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000

810 GENERAL APPROPRIATIONS ACT, FY 2021

310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	10,561,000	9,548,000	46,000,000	66,109,000
310100200024000	Construction of Clinical Skills Laboratory WVSU College of Medicine			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,860,000	26,393,000		29,253,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
320200000000000	RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
320200100001000	Conduct of Research Services	2,360,000	22,190,000		24,550,000
330000000000000	00 : Community engagement increased	1,399,000	13,189,000		14,588,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
330100100001000	Provision of Extension Services	1,399,000	13,189,000		14,588,000
340000000000000	00 : Quality medical education and hospital services ensured	471,253,000	115,347,000	10,000,000	596,600,000
340100000000000	HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
340100100001000	Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations		1,001,574,000	277,254,000	162,034,000	1,440,862,000
TOTAL NEW APPROPRIATIONS		P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

751,937

751,937

Other Compensation Common to All	
Personnel Economic Relief Allowance	36,792
Representation Allowance	522
Transportation Allowance	522
Clothing and Uniform Allowance	9,234
Honoraria	4,050
Mid-Year Bonus - Civilian	62,661
Year End Bonus	62,661
Cash Gift	7,695
Productivity Enhancement Incentive	7,695
Step Increment	1,881
Total Other Compensation Common to All	193,713

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	72,779
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	80,879
Lump-sum for Personnel Services	10,561
Total Other Compensation for Specific Groups	171,673

Other Benefits	
PAG-IBIG Contributions	1,846
PhilHealth Contributions	7,764
Employees Compensation Insurance Premiums	1,846
Loyalty Award - Civilian	1,330
Terminal Leave	7,481
Total Other Benefits	20,267

Non-Permanent Positions	3,038

Total Personnel Services	1,140,628

Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	11,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,530
Awards/Rewards and Prizes	2,440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	10,048
Total Maintenance and Other Operating Expenses	298,716

TOTAL CURRENT OPERATING EXPENDITURES	1,439,344

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		152,034
Machinery and Equipment Outlay		10,000
Total Capital Outlays		162,034

TOTAL NEW APPROPRIATIONS		1,601,378
		=====

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 730,319,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,777,000	P 32,701,000	P 78,383,000	P 213,861,000
2000000000000000	Support to Operations	3,581,000	5,086,000		8,667,000
3000000000000000	Operations	230,105,000	40,686,000	237,000,000	507,791,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
	RESEARCH PROGRAM		1,752,000		1,752,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000
		=====	=====	=====	=====

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 39,749,000	P 32,701,000		P 72,450,000
100000100002000	Administration of Personnel Benefits	63,028,000			63,028,000
Projects					
Locally-Funded Project(s)				78,383,000	78,383,000
100000200021000	Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
100000200022000	Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000
100000200023000	Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
100000200024000	Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
Sub-total, General Administration and Support		102,777,000	32,701,000	78,383,000	213,861,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,581,000	5,086,000		8,667,000
Sub-total, Support to Operations		3,581,000	5,086,000		8,667,000
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	229,605,000	36,992,000	237,000,000	503,597,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
310100100002000	Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
Projects					
Locally-Funded Project(s)				6,000,000	237,000,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dauis, Bohol an Extension of the Main Campus			51,000,000	51,000,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of Four-Storey Faculty, Employee and Student Dormitory			86,000,000	86,000,000
310100200015000	Establishment of BISU College of Medicine		5,000,000	45,000,000	50,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
320200000000000	RESEARCH PROGRAM		1,752,000		1,752,000
320200100001000	Conduct of Research Services		1,752,000		1,752,000
330000000000000	00 : Community engagement increased		1,169,000		1,169,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
330100100001000	Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations		230,105,000	40,686,000	237,000,000	507,791,000
TOTAL NEW APPROPRIATIONS		P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,681

Total Permanent Positions

207,681

Other Compensation Common to All

Personnel Economic Relief Allowance

12,576

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,144

Honoraria

1,954

Mid-Year Bonus - Civilian

17,307

Year End Bonus

17,307

Cash Gift

2,620

Productivity Enhancement Incentive

2,620

Step Increment	519
Total Other Compensation Common to All	58,407

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	62,785
Total Other Compensation for Specific Groups	63,144

Other Benefits	
PAG-IBIG Contributions	629
PhilHealth Contributions	2,481
Employees Compensation Insurance Premiums	629
Loyalty Award - Civilian	175
Terminal Leave	243
Total Other Benefits	4,157

Non-Permanent Positions	3,074

Total Personnel Services	336,463

Maintenance and Other Operating Expenses	
Travelling Expenses	4,633
Training and Scholarship Expenses	4,400
Supplies and Materials Expenses	11,347
Utility Expenses	28,344
Communication Expenses	9,082
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,527
General Services	6,081
Repairs and Maintenance	3,856
Taxes, Insurance Premiums and Other Fees	550
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	78,473

TOTAL CURRENT OPERATING EXPENDITURES	414,936

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	43,083
Buildings and Other Structures	241,300
Machinery and Equipment Outlay	15,000
Total Capital Outlays	315,383

TOTAL NEW APPROPRIATIONS	730,319
	=====

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 709,816,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 76,476,000	P 43,626,000	P	P 120,102,000
2000000000000000	Support to Operations	7,974,000	15,400,000	18,274,000	41,648,000
3000000000000000	Operations	212,769,000	102,037,000	233,260,000	548,066,000
	HIGHER EDUCATION PROGRAM	187,038,000	65,217,000	233,260,000	485,515,000
	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
	RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
	TOTAL NEW APPROPRIATIONS	P 297,219,000	P 161,063,000	P 251,534,000	P 709,816,000
		=====	=====	=====	=====

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 47,590,000	P 43,626,000		P 91,216,000
100000100002000	Administration of Personnel Benefits	28,886,000			28,886,000
	Sub-total, General Administration and Support	76,476,000	43,626,000		120,102,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,974,000	15,400,000	3,274,000	26,648,000

Projects

Locally-Funded Projects			15,000,000	15,000,000
			-----	-----
200000200002000	Completion of Library Modernization Project (State of the Art Library Facilities)		15,000,000	15,000,000
Sub-total, Support to Operations		7,974,000	15,400,000	18,274,000
		-----	-----	-----
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	187,038,000	65,217,000	233,260,000
				485,515,000
3101000000000000	HIGHER EDUCATION PROGRAM	187,038,000	65,217,000	233,260,000
				485,515,000
310100100001000	Provision of Higher Education Services	174,480,000	38,646,000	52,260,000
				265,386,000
Projects				
Locally-Funded Project(s)		12,558,000	26,571,000	181,000,000
		-----	-----	-----
310100200013000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200014000	CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk)			7,000,000
				7,000,000
310100200015000	Completion of ACAS Facilities and Development Program			99,000,000
				99,000,000
310100200016000	ICT Connection and Other Equipment		500,000	500,000
310100200017000	Funding for the increase in carrying capacity of the College of Medicine	12,558,000	2,096,000	75,000,000
				89,654,000
310100200018000	Electrical upgrading of the University		23,475,000	23,475,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,731,000	21,270,000	47,001,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000	25,660,000
320100100001000	Provision of Advanced Education Services	23,890,000	1,770,000	25,660,000
3202000000000000	RESEARCH PROGRAM	1,841,000	19,500,000	21,341,000
320200100001000	Conduct of Research Services	1,841,000	19,500,000	21,341,000
3300000000000000	00 : Community engagement increased		15,550,000	15,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000	15,550,000
330100100001000	Provision of Extension Services		15,550,000	15,550,000
Sub-total, Operations		212,769,000	102,037,000	233,260,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 297,219,000	P 161,063,000	P 251,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,368

Total Permanent Positions

163,368

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,704

Honoraria

20,821

Mid-Year Bonus - Civilian

13,614

Year End Bonus

13,614

Cash Gift

1,420

Productivity Enhancement Incentive

1,420

Step Increment

408

Total Other Compensation Common to All

60,297

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

27,872

Lump-sum for Personnel Services

12,558

Total Other Compensation for Specific Groups

40,779

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,534

Employees Compensation Insurance Premiums

340

Loyalty Award - Civilian

145

Terminal Leave

1,014

Total Other Benefits

3,373

Non-Permanent Positions

29,402

Total Personnel Services

297,219

Maintenance and Other Operating Expenses

Travelling Expenses

5,556

Training and Scholarship Expenses

20,389

Supplies and Materials Expenses

22,411

Utility Expenses

12,450

Communication Expenses

9,645

Awards/Rewards and Prizes

559

Survey, Research, Exploration and Development Expenses

25,500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

6,802

Taxes, Insurance Premiums and Other Fees

570

Labor and Wages	192
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	2,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	12,000
Other Maintenance and Operating Expenses	28,471
 Total Maintenance and Other Operating Expenses	 161,063

TOTAL CURRENT OPERATING EXPENDITURES	458,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	196,000
Machinery and Equipment Outlay	52,260
Furniture, Fixtures and Books Outlay	3,274
 Total Capital Outlays	 251,534

TOTAL NEW APPROPRIATIONS	709,816
	=====

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 1,410,469,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 171,876,000	P 94,697,000	P 58,000,000	P 324,573,000
2000000000000000	Support to Operations	20,251,000	28,132,000		48,383,000
3000000000000000	Operations	549,832,000	118,247,000	369,434,000	1,037,513,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	530,383,000	62,755,000	288,000,000	881,138,000
	ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
	RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000
TOTAL NEW APPROPRIATIONS	P 741,959,000	P 241,076,000	P 427,434,000	P 1,410,469,000

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 76,091,000		P 170,788,000
100000100002000	Administration of Personnel Benefits	95,785,000		95,785,000
Projects				
Locally-Funded Project(s)				
100000200028000	Completion of Gymnasium, Daanbantayan Campus		58,000,000	58,000,000
100000200029000	Completion of Administration Building, CTU-Main Campus		20,000,000	20,000,000
			38,000,000	38,000,000
Sub-total, General Administration and Support		171,876,000	94,697,000	58,000,000

2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	20,251,000	28,132,000	48,383,000
Sub-total, Support to Operations		20,251,000	28,132,000	48,383,000

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	530,383,000	62,755,000	288,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	530,383,000	62,755,000	288,000,000
310100100002000	Provision of Higher Education Services	530,383,000	61,755,000	592,138,000
Projects				
Locally-Funded Project(s)				
310100200034000	Conduct of Activities for Sports and Culture Development		1,000,000	289,000,000
			500,000	500,000
310100200035000	Completion of 4-Storey Engineering and HM Building, CTU, Danao Campus		44,000,000	44,000,000

310100200036000	Completion of Technology and Livelihood Laboratory Building, Barili Campus			38,000,000	38,000,000
310100200037000	Completion of 4-Storey Technology Building, Tuburan Campus			38,000,000	38,000,000
310100200038000	Completion of 4-Storey Forestry and Technology Building, Argao Campus			39,000,000	39,000,000
310100200039000	Completion of 4-Storey Engineering and HM Building, Moalboal Campus			38,000,000	38,000,000
310100200040000	Completion of 4-Storey 20-Classroom Academic Building, Dumanjug Campus			34,000,000	34,000,000
310100200041000	Construction of 3-Storey, 15 Classroom Academic Building, San Remigio Extension			32,000,000	32,000,000
310100200042000	Construction of MPB (classroom building), Barangay Damolog, Sogod, Cebu			10,000,000	10,000,000
310100200043000	ICT Connection and Other Equipment		500,000		500,000
310100200044000	Construction of Three-Storey Academic Building, CTU-Pinamungahan Extension Campus			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,293,000	38,094,000	53,434,000	109,821,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
320100100001000	Provision of Advanced Education Services	17,437,000	11,421,000		28,858,000
320200000000000	RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
320200100001000	Conduct of Research Services	856,000	26,673,000	21,434,000	48,963,000
Projects					
Locally-Funded Project(s)				32,000,000	32,000,000
320200200005000	Completion of 3-Storey Research and Technology Building, San Francisco Campus			32,000,000	32,000,000
330000000000000	00 : Community engagement increased	1,156,000	17,398,000	28,000,000	46,554,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000
330100100001000	Provision of Extension Services	1,156,000	17,398,000		18,554,000
Projects					
Locally-Funded Project(s)				28,000,000	28,000,000
330100200001000	Garments Technology Building, San Francisco Campus			28,000,000	28,000,000
Sub-total, Operations		549,832,000	118,247,000	369,434,000	1,037,513,000
TOTAL NEW APPROPRIATIONS		P 741,959,000	P 241,076,000	P 427,434,000	P 1,410,469,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

497,158

Total Permanent Positions

497,158

Other Compensation Common to All

Personnel Economic Relief Allowance

24,792

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,198

Honoraria

12,238

Mid-Year Bonus - Civilian

41,429

Year End Bonus

41,429

Cash Gift

5,165

Productivity Enhancement Incentive

5,165

Step Increment

1,244

Total Other Compensation Common to All

138,380

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

88,919

Total Other Compensation for Specific Groups

90,307

Other Benefits

PAG-IBIG Contributions

1,240

PhilHealth Contributions

5,268

Employees Compensation Insurance Premiums

1,240

Terminal Leave

6,866

Total Other Benefits

14,614

Non-Permanent Positions

1,500

Total Personnel Services

741,959

Maintenance and Other Operating Expenses

Travelling Expenses

48,594

Training and Scholarship Expenses

9,511

Supplies and Materials Expenses

37,283

Utility Expenses

29,387

Communication Expenses

12,115

Awards/Rewards and Prizes

1,300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

13,142

General Services

17,500

Repairs and Maintenance

55,000

Taxes, Insurance Premiums and Other Fees

3,500

Labor and Wages

2,000

Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,500
Representation Expenses	6,000
Transportation and Delivery Expenses	1,344
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	1,200
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	241,076
TOTAL CURRENT OPERATING EXPENDITURES	983,035
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	406,000
Other Property Plant and Equipment Outlay	21,434
Total Capital Outlays	427,434
TOTAL NEW APPROPRIATIONS	1,410,469

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 918,536,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 212,900,000	P 24,387,000	P 20,000,000	P 257,287,000
20000000000000	Support to Operations	3,302,000	6,041,000		9,343,000
30000000000000	Operations	248,869,000	65,999,000	337,038,000	651,906,000
	HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000	639,246,000
	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
	TOTAL NEW APPROPRIATIONS	P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000

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 116,386,000	P 24,387,000		P 140,773,000
100000100002000	Administration of Personnel Benefits	96,514,000			96,514,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200006000	Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		212,900,000	24,387,000	20,000,000	257,287,000
Support to Operations					
200000100001000	Auxiliary Services	3,302,000	6,041,000		9,343,000
Sub-total, Support to Operations		3,302,000	6,041,000		9,343,000
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	244,223,000	57,985,000	337,038,000	639,246,000
3101000000000000	HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000	639,246,000
310100100002000	Provision of Higher Education Services	244,223,000	56,985,000	17,538,000	318,746,000
Projects					
Locally-Funded Project(s)			1,000,000	319,500,000	320,500,000
310100200012000	Construction of NORSU & Bayawan City Sports Complex (Joint venture with Bayawan City LGU) Phase 2			50,000,000	50,000,000
310100200018000	Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000	20,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000	4,500,000

310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000	10,000,000
310100200024000	Completion of Science and Technology Center, Bais Campus			10,000,000	10,000,000
310100200025000	Completion of Science and Technology Center, Mabinay Campus			10,000,000	10,000,000
310100200026000	Construction of Dormitory, Pamplona Campus			15,000,000	15,000,000
310100200027000	Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000	70,000,000
310100200028000	Improvement/ Renovation of CBA Building, Bais Campus			30,000,000	30,000,000
310100200029000	Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
310100200030000	Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
310100200031000	Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
310100200032000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
320100100001000	Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
320200000000000	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
320200100001000	Conduct of Research Services	2,688,000	5,042,000		7,730,000
330000000000000	00 : Community engagement increased		1,928,000		1,928,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
330100100001000	Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations		248,869,000	65,999,000	337,038,000	651,906,000
TOTAL NEW APPROPRIATIONS		P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,976

Total Permanent Positions

187,976

Other Compensation Common to All

Personnel Economic Relief Allowance

9,744

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,436

Honoraria

32,023

Mid-Year Bonus - Civilian

15,665

Year End Bonus

15,665

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

470

Total Other Compensation Common to All

80,423

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

96,360

Total Other Compensation for Specific Groups

96,433

Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

2,099

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

300

Terminal Leave

154

Total Other Benefits

3,527

Non-Permanent Positions

96,712

Total Personnel Services

465,071

Maintenance and Other Operating Expenses

Travelling Expenses

13,553

Training and Scholarship Expenses

8,091

Supplies and Materials Expenses

17,721

Utility Expenses

24,322

Communication Expenses

1,806

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,784

General Services

19,920

Repairs and Maintenance

1,505

Taxes, Insurance Premiums and Other Fees

1,491

Labor and Wages

300

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	96,427

TOTAL CURRENT OPERATING EXPENDITURES	561,498

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	339,500
Machinery and Equipment Outlay	17,538
Total Capital Outlays	357,038

TOTAL NEW APPROPRIATIONS	918,536
	=====

K. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 167,256,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000000000	General Administration and Support	P 21,361,000	P 7,489,000	P 15,000,000	P 43,850,000
30000000000000000000	Operations	54,960,000	8,446,000	60,000,000	123,406,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
	RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 76,321,000	P 15,935,000	P 75,000,000	P 167,256,000
		=====	=====	=====	=====

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 14,259,000	P 7,489,000		P 21,748,000
100000100002000	Administration of Personnel Benefits	7,102,000			7,102,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
Sub-total, General Administration and Support		21,361,000	7,489,000	15,000,000	43,850,000
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	47,775,000	7,007,000	60,000,000	114,782,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
310100100001000	Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
Projects					
Locally-Funded Project(s)				1,000,000	56,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000
310100200009000	Construction of 2-Storey Engine/Deck Simulator Building with facilities			5,000,000	5,000,000
310100200010000	Improvement of Athletic Oval			6,000,000	6,000,000
310100200011000	Upgrading of the Audio Visual Center			10,000,000	10,000,000
310100200012000	Rehabilitation/Improvement of Perimeter Fence and Gates			4,000,000	4,000,000

310100200013000	Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center			20,000,000	20,000,000
310100200014000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000		8,624,000
3202000000000000	RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
320200100001000	Conduct of Research Services	7,185,000	1,439,000		8,624,000
Sub-total, Operations		54,960,000	8,446,000	60,000,000	123,406,000
TOTAL NEW APPROPRIATIONS		P 76,321,000	P 15,935,000	P 75,000,000	P 167,256,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,706

Total Permanent Positions

52,706

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

582

Honoraria

277

Mid-Year Bonus - Civilian

4,392

Year End Bonus

4,392

Cash Gift

485

Productivity Enhancement Incentive

485

Step Increment

132

Total Other Compensation Common to All

13,409

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

7,102

Total Other Compensation for Specific Groups

7,115

Other Benefits

PAG-IBIG Contributions

116

PhilHealth Contributions

509

Employees Compensation Insurance Premiums

116

Loyalty Award - Civilian

60

Total Other Benefits

801

Non-Permanent Positions

2,290

Total Personnel Services	76,321

Maintenance and Other Operating Expenses	
Travelling Expenses	1,384
Training and Scholarship Expenses	2,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,639
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	15,935

TOTAL CURRENT OPERATING EXPENDITURES	92,256

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	75,000

TOTAL NEW APPROPRIATIONS	167,256
	=====

L. REGION VIII - EASTERN VISAYAS

L.1. BILIRAN PROVINCE STATE UNIVERSITY
(NAVAL STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 426,749,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,322,000	P 9,472,000	P 28,000,000	P 77,794,000
2000000000000000	Support to Operations		1,765,000		1,765,000
3000000000000000	Operations	139,723,000	54,133,000	153,334,000	347,190,000
	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
	ADVANCED EDUCATION PROGRAM		47,000		47,000
	RESEARCH PROGRAM		1,665,000		1,665,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
	TOTAL NEW APPROPRIATIONS	P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000
		=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 21,025,000	P 9,472,000		P 30,497,000
10000100002000	Administration of Personnel Benefits	19,297,000			19,297,000

Projects

Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BIPSU Main Campus Drainage System		10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)		18,000,000	18,000,000
Sub-total, General Administration and Support		40,322,000	9,472,000	28,000,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,765,000	1,765,000
Sub-total, Support to Operations			1,765,000	1,765,000
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	139,723,000	52,039,000	153,334,000
310100000000000	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	23,016,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200024000	Completion of the Renovation and Repair of BIPSU Technology Building		50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)		35,318,000	35,318,000
310100200026000	Completion of BIPSU Automotive Laboratory Building		35,000,000	35,000,000
310100200027000	ICT Connection and Other Equipment		500,000	500,000
310100200028000	Completion of the Construction of the Five-Storey Graduate School and Administration Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,712,000	1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000	47,000
320100100001000	Provision of Advanced Education Services		47,000	47,000

Projects

Locally-Funded Project(s)			1,000,000	130,318,000	131,318,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Completion of the Renovation and Repair of BIPSU Technology Building			50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)			35,318,000	35,318,000
310100200026000	Completion of BIPSU Automotive Laboratory Building			35,000,000	35,000,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
310100200028000	Completion of the Construction of the Five-Storey Graduate School and Administration Building			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,712,000		1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000		47,000
320100100001000	Provision of Advanced Education Services		47,000		47,000

32020000000000	RESEARCH PROGRAM		1,665,000		1,665,000
320200100001000	Conduct of Research Services		1,665,000		1,665,000
3300000000000000	00 : Community engagement increased		382,000		382,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
330100100001000	Provision of Extension Services		382,000		382,000
Sub-total, Operations		139,723,000	54,133,000	153,334,000	347,190,000
TOTAL NEW APPROPRIATIONS		P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,640

Total Permanent Positions

123,640

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,830

Honoraria

548

Mid-Year Bonus - Civilian

10,304

Year End Bonus

10,304

Cash Gift

1,525

Productivity Enhancement Incentive

1,525

Step Increment

309

Total Other Compensation Common to All

34,025

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

18,221

Total Other Compensation for Specific Groups

18,341

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

1,457

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

205

Terminal Leave

1,076

Total Other Benefits

3,470

Non-Permanent Positions

569

Total Personnel Services	180,045

Maintenance and Other Operating Expenses	
Travelling Expenses	4,666
Training and Scholarship Expenses	1,214
Supplies and Materials Expenses	23,000
Utility Expenses	9,266
Communication Expenses	6,081
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	15,722
Total Maintenance and Other Operating Expenses	65,370

TOTAL CURRENT OPERATING EXPENDITURES	245,415

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	148,318
Machinery and Equipment Outlay	21,816
Intangible Assets Outlay	1,200
Total Capital Outlays	181,334

TOTAL NEW APPROPRIATIONS	426,749
	=====

L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 533,690,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 62,770,000	P 10,850,000	P 365,000	P 73,985,000

3000000000000000	Operations	311,406,000	56,149,000	92,150,000	459,705,000
	HIGHER EDUCATION PROGRAM	309,963,000	40,668,000	76,623,000	427,254,000
	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
	TOTAL NEW APPROPRIATIONS	P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000

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 43,787,000	P 10,850,000	P 365,000	P 55,002,000
100000100002000	Administration of Personnel Benefits	18,983,000			18,983,000
	Sub-total, General Administration and Support	62,770,000	10,850,000	365,000	73,985,000
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	309,963,000	40,668,000	76,623,000	427,254,000
3101000000000000	HIGHER EDUCATION PROGRAM	309,963,000	40,668,000	76,623,000	427,254,000
310100100001000	Provision of Higher Education Services	309,963,000	39,668,000	24,915,000	374,546,000
Projects					
Locally-Funded Project(s)			1,000,000	51,708,000	52,708,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo			2,408,000	2,408,000
310100200030000	Rehabilitation of Water System - Salcedo			4,991,000	4,991,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200038000	Rehabilitation and Improvement of Functional Water System - Main Campus			10,000,000	10,000,000

310100200039000	Rehabilitation and Improvement of Electrical System - Main Campus			12,000,000	12,000,000
310100200040000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus			9,523,000	9,523,000
310100200041000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus			6,786,000	6,786,000
310100200042000	Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus			6,000,000	6,000,000
310100200043000	Technical Infrastructure and support Budget for the Flexible Learning Management System.				
310100200044000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	6,871,000	14,302,000	22,566,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
320100100001000	Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
320200000000000	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
320200100001000	Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
330000000000000	00 : Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
330100100001000	Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations		311,406,000	56,149,000	92,150,000	459,705,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

269,055

Total Permanent Positions

269,055

Other Compensation Common to All

Personnel Economic Relief Allowance

16,800

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,200
Honoraria	2,137
Mid-Year Bonus - Civilian	22,422
Year End Bonus	22,422
Cash Gift	3,500
Productivity Enhancement Incentive	3,500
Step Increment	672
Total Other Compensation Common to All	76,133

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	6,504
Total Other Compensation for Specific Groups	7,394

Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,160
Employees Compensation Insurance Premiums	840
Loyalty Award - Civilian	825
Terminal Leave	12,479
Total Other Benefits	18,144

Non-Permanent Positions	3,450

Total Personnel Services	374,176

Maintenance and Other Operating Expenses	
Travelling Expenses	4,799
Training and Scholarship Expenses	4,183
Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,674
Awards/Rewards and Prizes	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	2,905
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	4,655
Total Maintenance and Other Operating Expenses	66,999

TOTAL CURRENT OPERATING EXPENDITURES	441,175

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	924
Infrastructure Outlay	26,991
Buildings and Other Structures	21,652
Machinery and Equipment Outlay	42,789
Furniture, Fixtures and Books Outlay	159
 Total Capital Outlays	 92,515

TOTAL NEW APPROPRIATIONS	533,690
	=====

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 593,960,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 97,552,000	P 15,258,000	P 29,000,000	P 141,810,000
2000000000000000	Support to Operations	806,000			806,000
3000000000000000	Operations	311,154,000	24,656,000	115,534,000	451,344,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
	RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000
		=====	=====	=====	=====

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 35,680,000	P 15,258,000		P 50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
100000200010000	Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support		97,552,000	15,258,000	29,000,000	141,810,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	806,000			806,000
Sub-total, Support to Operations		806,000			806,000

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	303,907,000	20,452,000	115,534,000	439,893,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
Projects					
Locally-Funded Project(s)				1,000,000	115,645,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000

310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200022000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000		7,999,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000		4,173,000
320200000000000	RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000		3,826,000
330000000000000	00 : Community engagement Increased	3,105,000	347,000		3,452,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000		3,452,000
Sub-total, Operations		311,154,000	24,656,000	115,534,000	451,344,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

267,759

Total Permanent Positions

267,759

Other Compensation Common to All

Personnel Economic Relief Allowance

14,256

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,564

Honoraria

1,628

Mid-Year Bonus - Civilian

22,312

Year End Bonus

22,312

Cash Gift

2,970

Productivity Enhancement Incentive

2,970

Step Increment

668

Total Other Compensation Common to All

71,160

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	60,197
Total Other Compensation for Specific Groups	61,203

Other Benefits	
PAG-IBIG Contributions	713
PhilHealth Contributions	2,924
Employees Compensation Insurance Premiums	713
Loyalty Award - Civilian	420
Terminal Leave	1,675
Total Other Benefits	6,445

Non-Permanent Positions	2,945

Total Personnel Services	409,512

Maintenance and Other Operating Expenses	
Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,965
Communication Expenses	1,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,394
Membership Dues and Contributions to Organizations	224
Other Maintenance and Operating Expenses	1,933
Total Maintenance and Other Operating Expenses	39,914

TOTAL CURRENT OPERATING EXPENDITURES	449,426

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	29,000
Buildings and Other Structures	114,645
Machinery and Equipment Outlay	889
Total Capital Outlays	144,534

TOTAL NEW APPROPRIATIONS	593,960
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L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 581,518,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,092,000	P 25,238,000	P	P 65,330,000
2000000000000000	Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
3000000000000000	Operations	133,668,000	23,898,000	314,044,000	471,610,000
	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
	TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000	P 581,518,000
		=====	=====	=====	=====

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 24,034,000	P 25,238,000		P 49,272,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support		40,092,000	25,238,000		65,330,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,860,000	1,268,000		12,128,000
Projects					
Locally-Funded Project(s)				32,450,000	32,450,000
				-----	-----
200000200003000	Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations		10,860,000	1,268,000	32,450,000	44,578,000
		-----	-----	-----	-----
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	126,729,000	21,401,000	189,044,000	337,174,000
310100000000000	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
310100100002000	Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Projects					
Locally-Funded Project(s)			1,000,000	189,044,000	190,044,000
			-----	-----	-----
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
310100200014000	Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
310100200017000	Construction of Research Center at the LNU Palo Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000	131,555,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
320100100001000	Provision of Advanced Education Services	2,325,000	967,000		3,292,000
320200000000000	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
320200100001000	Conduct of Research Services	2,530,000	733,000		3,263,000

Projects

Locally-Funded Project(s)			125,000,000	125,000,000
			-----	-----
320200200002000 Major Expansion of the Learning Resource Center			125,000,000	125,000,000
330000000000000 00 : Community engagement increased	2,084,000	797,000		2,881,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
330100100001000 Provision of Extension Services	2,084,000	797,000		2,881,000
Sub-total, Operations	133,668,000	23,898,000	314,044,000	471,610,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000	P 581,518,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,365

Total Permanent Positions

128,365

Other Compensation Common to All

Personnel Economic Relief Allowance

6,768

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,692

Honoraria

2,841

Mid-Year Bonus - Civilian

10,697

Year End Bonus

10,697

Cash Gift

1,410

Productivity Enhancement Incentive

1,410

Step Increment

321

Total Other Compensation Common to All

36,316

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

449

Lump-sum for filling of Positions - Civilian

15,010

Anniversary Bonus - Civilian

849

Total Other Compensation for Specific Groups

16,308

Other Benefits

PAG-IBIG Contributions

337

PhilHealth Contributions

1,399

Employees Compensation Insurance Premiums

337

Terminal Leave

1,048

Total Other Benefits

3,121

Non-Permanent Positions	510

Total Personnel Services	184,620

Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,137
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,000
General Services	8,812
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	50,404

TOTAL CURRENT OPERATING EXPENDITURES	235,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	346,494
Total Capital Outlays	346,494

TOTAL NEW APPROPRIATIONS	581,518
	=====

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 262,366,000
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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 33,374,000	P 4,229,000	P	P 37,603,000
20000000000000	Support to Operations		1,398,000	72,859,000	74,257,000

3000000000000000	Operations	124,600,000	23,930,000	1,976,000	150,506,000
	HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
	ADVANCED EDUCATION PROGRAM		196,000		196,000
	RESEARCH PROGRAM		1,269,000		1,269,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
	TOTAL NEW APPROPRIATIONS	P 157,974,000	P 29,557,000	P 74,835,000	P 262,366,000

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 16,804,000	P 4,229,000		P 21,033,000
100000100002000	Administration of Personnel Benefits	16,570,000			16,570,000
	Sub-total, General Administration and Support	33,374,000	4,229,000		37,603,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,398,000	12,534,000	13,932,000
Projects					
Locally-Funded Project(s)				60,325,000	60,325,000
200000200001000	Construction of Hotel Laboratory - Main Campus			4,288,000	4,288,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			1,655,000	1,655,000
200000200004000	Improvement of Campus Access Road - Main Campus			3,066,000	3,066,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			1,316,000	1,316,000
200000200007000	Expansion and Rehabilitation of Electrical System, Main Campus			50,000,000	50,000,000
	Sub-total, Support to Operations		1,398,000	72,859,000	74,257,000

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	120,495,000	21,067,000	1,976,000	143,538,000
3101000000000000	HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
310100100002000	Provision of Higher Education Services	120,495,000	10,067,000		130,562,000
Projects					
Locally-Funded Project(s)			11,000,000	1,976,000	12,976,000
310100200002000	Renovation of Information Technology Building - Main Campus			439,000	439,000
310100200004000	Construction of Library Building/Audio Visual Hall -San Jorge Campus			1,537,000	1,537,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
310100200013000	Rehabilitation of Sports Facilities		10,000,000		10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,465,000		1,465,000
3201000000000000	ADVANCED EDUCATION PROGRAM		196,000		196,000
320100100001000	Provision of Advanced Education Services		196,000		196,000
3202000000000000	RESEARCH PROGRAM		1,269,000		1,269,000
320200100001000	Conduct of Research Services		1,269,000		1,269,000
3300000000000000	00 : Community engagement increased	4,105,000	1,398,000		5,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
330100100001000	Provision of Extension Services	4,105,000	1,398,000		5,503,000
Sub-total, Operations		124,600,000	23,930,000	1,976,000	150,506,000
TOTAL NEW APPROPRIATIONS		P 157,974,000	P 29,557,000	P 74,835,000	P 262,366,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,883

Total Permanent Positions

106,883

Other Compensation Common to All

Personnel Economic Relief Allowance

6,288

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,572

Honoraria

2,010

Mid-Year Bonus - Civilian

8,907

Year End Bonus

8,907

Cash Gift

1,310

Productivity Enhancement Incentive

1,310

Step Increment

267

Total Other Compensation Common to All

30,931

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

15,534

Total Other Compensation for Specific Groups

15,945

Other Benefits

PAG-IBIG Contributions

315

PhilHealth Contributions

1,245

Employees Compensation Insurance Premiums

315

Loyalty Award - Civilian

150

Terminal Leave

1,036

Total Other Benefits

3,061

Non-Permanent Positions

1,154

Total Personnel Services

157,974

Maintenance and Other Operating Expenses

Travelling Expenses

1,991

Training and Scholarship Expenses

350

Supplies and Materials Expenses

5,759

Utility Expenses

5,388

Communication Expenses

970

Awards/Rewards and Prizes

31

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

791

General Services

558

Repairs and Maintenance

10,990

Financial Assistance/Subsidy

50

Taxes, Insurance Premiums and Other Fees

506

Other Maintenance and Operating Expenses

Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	902
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,557
TOTAL CURRENT OPERATING EXPENDITURES	187,531
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	53,066
Buildings and Other Structures	9,235
Machinery and Equipment Outlay	10,566
Furniture, Fixtures and Books Outlay	1,968
Total Capital Outlays	74,835
TOTAL NEW APPROPRIATIONS	262,366

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 253,086,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 49,320,000	P 6,270,000	P	P 55,590,000
2000000000000000	Support to Operations	708,000	2,393,000		3,101,000
3000000000000000	Operations	107,861,000	24,000,000	62,534,000	194,395,000
	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
	RESEARCH PROGRAM	852,000	1,149,000		2,001,000

TECHNICAL ADVISORY EXTENSION PROGRAM			492,000			492,000
TOTAL NEW APPROPRIATIONS	P	157,889,000	P	32,663,000	P	62,534,000
					P	253,086,000

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 22,860,000	P 6,270,000		P 29,130,000
100000100002000	Administration of Personnel Benefits	26,460,000			26,460,000
	Sub-total, General Administration and Support	49,320,000	6,270,000		55,590,000
Support to Operations					
2000000000000000	Auxiliary Services	708,000	2,393,000		3,101,000
	Sub-total, Support to Operations	708,000	2,393,000		3,101,000
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	107,009,000	22,359,000	62,534,000	191,902,000
3101000000000000	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
310100100001000	Provision of Higher Education Services	107,009,000	21,359,000		128,368,000
Projects					
	Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000	50,000,000
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000	12,534,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	852,000	1,149,000		2,001,000

32020000000000	RESEARCH PROGRAM	852,000	1,149,000	2,001,000
320200100001000	Conduct of Research Services	852,000	1,149,000	2,001,000
3300000000000000	00 : Community engagement increased		492,000	492,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000	492,000
330100100001000	Provision of Extension Services		492,000	492,000
Sub-total, Operations		107,861,000	24,000,000	194,395,000
TOTAL NEW APPROPRIATIONS		P 157,889,000	P 32,663,000	P 253,086,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,936

Total Permanent Positions

99,936

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,470

Honoraria

800

Mid-Year Bonus - Civilian

8,328

Year End Bonus

8,328

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

250

Total Other Compensation Common to All

27,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

26,460

Anniversary Bonus - Civilian

750

Total Other Compensation for Specific Groups

27,346

Other Benefits

PAG-IBIG Contributions

293

PhilHealth Contributions

1,141

Employees Compensation Insurance Premiums

293

Loyalty Award - Civilian

170

Total Other Benefits

1,897

Non-Permanent Positions

964

Total Personnel Services

157,889

Maintenance and Other Operating Expenses

Travelling Expenses	2,285
Training and Scholarship Expenses	870
Supplies and Materials Expenses	8,137
Utility Expenses	8,654
Communication Expenses	1,735
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	680
General Services	3,361
Repairs and Maintenance	3,750
Taxes, Insurance Premiums and Other Fees	1,472
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,351

Total Maintenance and Other Operating Expenses 32,663

TOTAL CURRENT OPERATING EXPENDITURES 190,552

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 253,086

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 355,559,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 62,726,000	P 6,448,000	P	P 69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	63,675,000	62,534,000	281,306,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

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 32,266,000	P 6,448,000		P 38,714,000
100000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
	Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,484,000	595,000		5,079,000
	Sub-total, Support to Operations	4,484,000	595,000		5,079,000
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	150,908,000	27,161,000	62,534,000	240,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Projects					
	Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000

310100200009000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
320100100001000	Provision of Advanced Education Services	4,189,000	886,000		5,075,000
320200000000000	RESEARCH PROGRAM		13,853,000		13,853,000
320200100001000	Conduct of Research Services		13,853,000		13,853,000
330000000000000	00 : Community engagement increased		21,775,000		21,775,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
330100100001000	Provision of Extension Services		21,775,000		21,775,000
Sub-total, Operations		155,097,000	63,675,000	62,534,000	281,306,000
TOTAL NEW APPROPRIATIONS		P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,352

Total Permanent Positions

144,352

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,310

Honoraria

1,990

Mid-Year Bonus - Civilian

12,030

Year End Bonus

12,030

Cash Gift

1,925

Productivity Enhancement Incentive

1,925

Step Increment

361

Total Other Compensation Common to All

42,291

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

28,534

Total Other Compensation for Specific Groups

29,276

Other Benefits

PAG-IBIG Contributions

462

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	255
Terminal Leave	1,926
Total Other Benefits	4,846

Non-Permanent Positions	1,542

Total Personnel Services	222,307

Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	12,997
Supplies and Materials Expenses	19,590
Utility Expenses	8,020
Communication Expenses	1,529
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,109
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733
Total Maintenance and Other Operating Expenses	70,718

TOTAL CURRENT OPERATING EXPENDITURES	293,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	355,559
	=====

L. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 483,667,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 52,758,000	P 13,213,000	P	P 65,971,000
2000000000000000	Support to Operations		1,586,000	3,876,000	5,462,000
3000000000000000	Operations	229,320,000	59,331,000	123,583,000	412,234,000
	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
	TOTAL NEW APPROPRIATIONS	P 282,078,000	P 74,130,000	P 127,459,000	P 483,667,000
		=====	=====	=====	=====

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 33,153,000	P 13,213,000		P 46,366,000
100000100002000	Administration of Personnel Benefits	19,605,000			19,605,000
	Sub-total, General Administration and Support	52,758,000	13,213,000		65,971,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,586,000		1,586,000
Projects					
Locally-Funded Project(s)				3,876,000	3,876,000
				-----	-----
200000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
200000200007000	Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations			1,586,000	3,876,000	5,462,000
			-----	-----	-----
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	229,320,000	46,918,000	93,037,000	369,275,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Projects					
Locally-Funded Project(s)			1,000,000	89,134,000	90,134,000
			-----	-----	-----
310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multi-purpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200040000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of OSAS Building into Two-Storey Academic Building			55,534,000	55,534,000
310100200043000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
3201000000000000	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
320100100001000	Provision of Advanced Education Services		580,000		580,000
Projects					
Locally-Funded Project(s)				546,000	546,000
				-----	-----
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000

32020000000000	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
320200100001000	Conduct of Research Services		9,242,000		9,242,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
				-----	-----
320200200007000	Completion of Research and Innovation Center at SLSU - Sogod Campus			30,000,000	30,000,000
330000000000000	00 : Community engagement increased		2,591,000		2,591,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
330100100001000	Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations			229,320,000	59,331,000	123,583,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P	282,078,000	P 74,130,000	P 127,459,000
			=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

202,894

Total Permanent Positions

202,894

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,808

Honoraria

421

Mid-Year Bonus - Civilian

16,908

Year End Bonus

16,908

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

507

Total Other Compensation Common to All

53,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

660

Lump-sum for filling of Positions - Civilian

19,517

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

20,486

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

2,258

Employees Compensation Insurance Premiums

561

Terminal Leave	88
Total Other Benefits	3,468

Non-Permanent Positions	1,406

Total Personnel Services	282,078

Maintenance and Other Operating Expenses	
Travelling Expenses	6,013
Training and Scholarship Expenses	2,901
Supplies and Materials Expenses	12,868
Utility Expenses	14,753
Communication Expenses	8,815
Awards/Rewards and Prizes	413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,781
General Services	5,765
Repairs and Maintenance	8,072
Taxes, Insurance Premiums and Other Fees	2,317
Labor and Wages	1,072
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	376
Representation Expenses	1,596
Transportation and Delivery Expenses	164
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,315
Total Maintenance and Other Operating Expenses	74,130

TOTAL CURRENT OPERATING EXPENDITURES	356,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,487
Machinery and Equipment Outlay	13,176
Furniture, Fixtures and Books Outlay	8,796
Total Capital Outlays	127,459

TOTAL NEW APPROPRIATIONS	483,667
	=====

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 779,770,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 139,961,000	P 18,128,000	P 48,000,000	P 206,089,000
2000000000000000	Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
3000000000000000	Operations	314,476,000	31,112,000	153,100,000	498,688,000
	HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000	459,127,000
	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
	TOTAL NEW APPROPRIATIONS	P 463,522,000	P 54,614,000	P 261,634,000	P 779,770,000
		=====	=====	=====	=====

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 64,197,000	P 18,128,000		P 82,325,000
100000100002000	Administration of Personnel Benefits	75,764,000			75,764,000

Projects

Locally-Funded Project(s)			48,000,000	48,000,000
			-----	-----
100000200005000	Improvement of Water System and Comfort Rooms Facilities - UEP Catubig Campus		8,000,000	8,000,000
100000200006000	Improvement of Water System and Comfort Rooms Facilities - UEP Laoang Campus		5,000,000	5,000,000
100000200007000	Completion of UEP-DTI Shared Service Facilities		15,000,000	15,000,000
100000200008000	Improvement of Water System and Comfort Rooms Facilities, UEP Main Campus		20,000,000	20,000,000
Sub-total, General Administration and Support		139,961,000	18,128,000	48,000,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	9,085,000	5,374,000	14,459,000

Projects

Locally-Funded Project(s)			60,534,000	60,534,000
			-----	-----
200000200008000	Completion of Library - UEP Main Campus		16,000,000	16,000,000
200000200014000	Rehab/Improvement of UEP Kapuhan and Laboratory Facility		9,534,000	9,534,000
200000200015000	Completion of Hostel/HRM Repair		35,000,000	35,000,000
Sub-total, Support to Operations		9,085,000	5,374,000	60,534,000
		-----	-----	-----
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	291,928,000	24,099,000	143,100,000
				459,127,000
310100000000000	HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000
				459,127,000
310100100002000	Provision of Higher Education Services	291,928,000	23,099,000	3,100,000
				318,127,000

Projects

Locally-Funded Project(s)			1,000,000	140,000,000
			-----	-----
310100200018000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200019000	Repair of College of Nursing & NAL Buildings		10,000,000	10,000,000
310100200020000	Completion of Centennial Hall Building		20,000,000	20,000,000
310100200021000	Repair and Improvement of CAFNR, CAC and CBA Building		10,000,000	10,000,000

310100200022000	Completion of Academic Building			100,000,000	100,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,909,000	4,458,000	10,000,000	30,367,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
320100100001000	Provision of Advanced Education Services	3,882,000	88,000		3,970,000
320200000000000	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
320200100001000	Conduct of Research Services	12,027,000	4,370,000		16,397,000
Projects					
Locally-Funded Projects				10,000,000	10,000,000
				-----	-----
320200200001000	Completion of Research and Extension Building - UEP Main Campus			10,000,000	10,000,000
330000000000000	00 : Community engagement increased	6,639,000	2,555,000		9,194,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
330100100001000	Provision of Extension Services	6,639,000	2,555,000		9,194,000
Sub-total, Operations		314,476,000	31,112,000	153,100,000	498,688,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 463,522,000	P 54,614,000	P 261,634,000	P 779,770,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,425

Total Permanent Positions

299,425

Other Compensation Common to All

Personnel Economic Relief Allowance

15,000

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,750

Honoraria

3,225

Mid-Year Bonus - Civilian

24,952

Year End Bonus

24,952

Cash Gift

3,125

Productivity Enhancement Incentive

3,125

Step Increment

749

Total Other Compensation Common to All

79,358

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	62,779
Total Other Compensation for Specific Groups	63,205

Other Benefits	
PAG-IBIG Contributions	750
PhilHealth Contributions	3,126
Employees Compensation Insurance Premiums	750
Terminal Leave	12,985
Total Other Benefits	17,611

Non-Permanent Positions	3,923

Total Personnel Services	463,522

Maintenance and Other Operating Expenses	
Travelling Expenses	2,435
Training and Scholarship Expenses	1,166
Supplies and Materials Expenses	7,078
Utility Expenses	7,129
Communication Expenses	1,566
Awards/Rewards and Prizes	203
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	304
General Services	7,450
Repairs and Maintenance	10,277
Taxes, Insurance Premiums and Other Fees	709
Labor and Wages	2,589
Other Maintenance and Operating Expenses	
Advertising Expenses	557
Printing and Publication Expenses	406
Representation Expenses	2,478
Transportation and Delivery Expenses	315
Rent/Lease Expenses	152
Membership Dues and Contributions to Organizations	967
Other Maintenance and Operating Expenses	8,683
Total Maintenance and Other Operating Expenses	54,614

TOTAL CURRENT OPERATING EXPENDITURES	518,136

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	258,534
Machinery and Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	350
Total Capital Outlays	261,634

TOTAL NEW APPROPRIATIONS	779,770
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L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 962,347,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 146,437,000	P 28,047,000	P	P 174,484,000
2000000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
3000000000000000	Operations	430,574,000	185,739,000	49,363,000	665,676,000
	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
	TOTAL NEW APPROPRIATIONS	P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000
		=====	=====	=====	=====

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 73,762,000	P 28,047,000		P 101,809,000
100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
	Sub-total, General Administration and Support	146,437,000	28,047,000		174,484,000
		-----	-----		-----

200000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
Projects					
Locally-Funded Project(s)				35,000,000	35,000,000
200000200022000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200023000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations		21,705,000	19,773,000	80,709,000	122,187,000
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	368,532,000	131,332,000	49,363,000	549,227,000
310100000000000	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
Projects					
Locally-Funded Project(s)				1,000,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200029000	Repair/Rehabilitation of College Main Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	44,522,000		99,207,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000

320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
320200000000000	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
			-----		-----
320200200008000	Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	7,357,000	9,885,000		17,242,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
330100100001000	Provision of Extension Services	7,357,000	9,885,000		17,242,000
Sub-total, Operations		430,574,000	185,739,000	49,363,000	665,676,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,548

Total Permanent Positions

387,548

Other Compensation Common to All

Personnel Economic Relief Allowance

21,552

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,388

Honoraria

2,629

Mid-Year Bonus - Civilian

32,296

Year End Bonus

32,296

Cash Gift

4,490

Productivity Enhancement Incentive

4,490

Step Increment

970

Total Other Compensation Common to All

104,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,584

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

53,527

Total Other Compensation for Specific Groups

55,799

Other Benefits	
PAG-IBIG Contributions	1,076
PhilHealth Contributions	4,044
Employees Compensation Insurance Premiums	1,076
Terminal Leave	19,148
Total Other Benefits	25,344

Non-Permanent Positions	25,290

Total Personnel Services	598,716

Maintenance and Other Operating Expenses	
Travelling Expenses	8,375
Training and Scholarship Expenses	35,715
Supplies and Materials Expenses	39,710
Utility Expenses	29,249
Communication Expenses	16,234
Awards/Rewards and Prizes	1,860
Survey, Research, Exploration and Development Expenses	42,995
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	3,570
General Services	22,148
Repairs and Maintenance	16,196
Taxes, Insurance Premiums and Other Fees	4,043
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	650
Representation Expenses	4,247
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,193
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	233,559

TOTAL CURRENT OPERATING EXPENDITURES	832,275

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	35,000
Buildings and Other Structures	38,357
Machinery and Equipment Outlay	52,911
Furniture, Fixtures and Books Outlay	2,504
Intangible Assets Outlay	1,300
Total Capital Outlays	130,072

TOTAL NEW APPROPRIATIONS	962,347
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M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 263,284,000
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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 38,019,000	P 15,330,000	P 4,234,000	P 57,583,000
3000000000000000	Operations	122,119,000	15,282,000	68,300,000	205,701,000
	HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
	TOTAL NEW APPROPRIATIONS	P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000
		=====	=====	=====	=====

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 28,500,000	P 15,330,000		P 43,830,000
100000100002000	Administration of Personnel Benefits	9,519,000			9,519,000
Projects					
	Locally-Funded Project(s)			4,234,000	4,234,000
100000200065000	Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus			4,234,000	4,234,000
	Sub-total, General Administration and Support	38,019,000	15,330,000	4,234,000	57,583,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,419,000	11,601,000	68,300,000	201,320,000
31010000000000	HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
310100100002000	Provision of Higher Education Services	121,419,000	10,601,000		132,020,000
Projects					
Locally-Funded Project(s)			1,000,000	68,300,000	69,300,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200029000	Acquisition of Equipment of Nursing Skills Laboratory in Pagadian-Annex			18,300,000	18,300,000
310100200030000	Construction of Engineering Academic Building at the Main Campus			40,000,000	40,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
310100200032000	Construction of HRM Building with Hostel in Pagadian-Annex Campus			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	300,000	2,712,000		3,012,000
32020000000000	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
320200100001000	Conduct of Research Services	300,000	2,712,000		3,012,000
33000000000000	00 : Community engagement increased	400,000	969,000		1,369,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
330100100001000	Provision of Extension Services	400,000	969,000		1,369,000
Sub-total, Operations		122,119,000	15,282,000	68,300,000	205,701,000
TOTAL NEW APPROPRIATIONS		P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,252

Total Permanent Positions

112,252

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,624
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,656
Honoraria	2,921
Mid-Year Bonus - Civilian	9,354
Year End Bonus	9,354
Cash Gift	1,380
Productivity Enhancement Incentive	1,380
Step Increment	281
Total Other Compensation Common to All	33,166

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	6,519
Total Other Compensation for Specific Groups	6,753

Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,295
Employees Compensation Insurance Premiums	331
Loyalty Award - Civilian	275
Terminal Leave	3,000
Total Other Benefits	5,232

Non-Permanent Positions	2,735

Total Personnel Services	160,138

Maintenance and Other Operating Expenses	
Travelling Expenses	3,682
Training and Scholarship Expenses	1,480
Supplies and Materials Expenses	6,669
Utility Expenses	4,348
Communication Expenses	3,505
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,210
General Services	3,500
Repairs and Maintenance	1,550
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	111
Representation Expenses	2,863
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	90
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,612

TOTAL CURRENT OPERATING EXPENDITURES	190,750

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,234
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	18,300

Total Capital Outlays 72,534

TOTAL NEW APPROPRIATIONS 263,284

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 506,475,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 69,549,000	P 14,438,000	P	P 83,987,000
3000000000000000	Operations	276,480,000	43,533,000	102,475,000	422,488,000
	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000
	TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000
		=====	=====	=====	=====

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 48,952,000	P 14,438,000		P 63,390,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support		69,549,000	14,438,000		83,987,000
		-----	-----		-----
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	273,791,000	21,435,000	102,475,000	397,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
310100100002000	Provision of Higher Education Services	273,791,000	20,435,000		294,226,000
Projects					
Locally-Funded Project(s)			1,000,000	102,475,000	103,475,000
			-----	-----	-----
310100200019000	Renovation/Construction of Industrial Technology Building in Dipolog Campus			20,000,000	20,000,000
310100200022000	Completion of Gymnasium in Dipolog Campus			600,000	600,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200025000	Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with facilities in Tampilisán Campus			21,000,000	21,000,000
310100200026000	Rehabilitation/Construction/Renovation of Two (2) Technology Building in Siocon Campus			25,000,000	25,000,000
310100200027000	Completion/Construction of bleacher of covered court in Katipunan Campus			10,000,000	10,000,000
310100200028000	Completion of Two (2) Storey Dormitory Building with facilities in Tampilisán Campus			18,375,000	18,375,000
310100200029000	Purchase of Maritime Engineering Laboratory facilities in Dapitan Main			4,500,000	4,500,000
310100200030000	Completion /Renovation of 2 Storey Library Building in Katipunan Campus			3,000,000	3,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000	19,671,000		22,360,000
3202000000000000	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
320200100001000	Conduct of Research Services	2,689,000	4,171,000		6,860,000

Projects

Locally-Funded Project(s)		15,500,000		15,500,000
		-----		-----
320200200003000	Monitoring of ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula		7,500,000	7,500,000
320200200004000	Hydrological Inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Managment		6,000,000	6,000,000
320200200005000	Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer		2,000,000	2,000,000
330000000000000	00 : Community engagement increased		2,427,000	2,427,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000	2,427,000
330100100001000	Provision of Extension Services		2,427,000	2,427,000
Sub-total, Operations		276,480,000	43,533,000	102,475,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 346,029,000	P 57,971,000	P 102,475,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

252,546

Total Permanent Positions

252,546

Other Compensation Common to All

Personnel Economic Relief Allowance

12,372

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,096

Honoraria

535

Mid-Year Bonus - Civilian

21,045

Year End Bonus

21,045

Cash Gift

2,580

Productivity Enhancement Incentive

2,580

Step Increment

632

Total Other Compensation Common to All

64,569

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

17,463

Total Other Compensation for Specific Groups

17,510

Other Benefits	
PAG-IBIG Contributions	619
PhilHealth Contributions	2,534
Employees Compensation Insurance Premiums	619
Loyalty Award - Civilian	395
Terminal Leave	3,134
Total Other Benefits	7,301

Non-Permanent Positions	4,103

Total Personnel Services	346,029

Maintenance and Other Operating Expenses	
Travelling Expenses	5,710
Training and Scholarship Expenses	2,657
Supplies and Materials Expenses	12,857
Utility Expenses	9,566
Communication Expenses	1,686
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	6,861
General Services	5,379
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	1,216
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	1,301
Transportation and Delivery Expenses	36
Rent/Lease Expenses	451
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	4,631
Total Maintenance and Other Operating Expenses	57,971

TOTAL CURRENT OPERATING EXPENDITURES	404,000

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,975
Machinery and Equipment Outlay	4,500
Total Capital Outlays	102,475

TOTAL NEW APPROPRIATIONS	506,475
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M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 760,782,000
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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 162,083,000	P 58,830,000	P	P 220,913,000
2000000000000000	Support to Operations	890,000	29,000		919,000
3000000000000000	Operations	458,880,000	44,070,000	36,000,000	538,950,000
	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
	TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000
		=====	=====	=====	=====

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 49,061,000	P 58,830,000		P 107,891,000
100000100002000	Administration of Personnel Benefits	113,022,000			113,022,000
	Sub-total, General Administration and Support	162,083,000	58,830,000		220,913,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	890,000	29,000		919,000
	Sub-total, Support to Operations	890,000	29,000		919,000
		-----	-----	-----	-----

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	448,961,000	36,678,000	36,000,000	521,639,000
3101000000000000	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
310100100002000	Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Projects					
Locally-Funded Project(s)		5,683,000	6,775,000	36,000,000	48,458,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
310100200034000	Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000		11,237,000
3202000000000000	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
320200100001000	Conduct of Research Services	6,183,000	5,054,000		11,237,000
3300000000000000	00 : Community engagement increased	3,736,000	2,338,000		6,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
330100100001000	Provision of Extension Services	3,736,000	2,338,000		6,074,000
Sub-total, Operations		458,880,000	44,070,000	36,000,000	538,950,000
TOTAL NEW APPROPRIATIONS		P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,301

Total Permanent Positions

387,301

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,800
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	4,950
Honoraria	4,726
Mid-Year Bonus - Civilian	32,276
Year End Bonus	32,276
Cash Gift	4,125
Productivity Enhancement Incentive	4,125
Step Increment	968
Total Other Compensation Common to All	103,486

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	107,487
Lump-sum for Personnel Services	5,683
Total Other Compensation for Specific Groups	113,580

Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	4,189
Employees Compensation Insurance Premiums	991
Loyalty Award - Civilian	460
Terminal Leave	5,535
Total Other Benefits	12,166

Non-Permanent Positions	5,320

Total Personnel Services	621,853

Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	3,148
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	6,950

Total Maintenance and Other Operating Expenses	102,929

TOTAL CURRENT OPERATING EXPENDITURES	724,782

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	3,000
Total Capital Outlays	36,000

TOTAL NEW APPROPRIATIONS	760,782
	=====

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 225,207,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,455,000	P 42,188,000	P	P 79,643,000
3000000000000000	Operations	111,873,000	8,691,000	25,000,000	145,564,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000
	RESEARCH PROGRAM	596,000	374,000		970,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 149,328,000	P 50,879,000	P 25,000,000	P 225,207,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,879,000	P 42,188,000		P 62,067,000
10000100002000	Administration of Personnel Benefits	17,576,000			17,576,000
Sub-total, General Administration and Support		37,455,000	42,188,000		79,643,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	111,277,000	7,243,000	25,000,000	143,520,000
31010000000000	HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000
310100100002000	Provision of Higher Education Services	111,277,000	6,243,000		117,520,000
Projects					
Locally-Funded Project(s)			1,000,000	25,000,000	26,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
310100200017000	Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			25,000,000	25,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	374,000		970,000
32020000000000	RESEARCH PROGRAM	596,000	374,000		970,000
320200100001000	Conduct of various research activities	596,000	374,000		970,000
33000000000000	00 : Community engagement increased		1,074,000		1,074,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,074,000		1,074,000
Sub-total, Operations		111,873,000	8,691,000	25,000,000	145,564,000
TOTAL NEW APPROPRIATIONS		P 149,328,000	P 50,879,000	P 25,000,000	P 225,207,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,611

Total Permanent Positions

98,611

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,200

Honoraria

4,521

Mid-Year Bonus - Civilian

8,218

Year End Bonus

8,218

Cash Gift

1,000

Productivity Enhancement Incentive

1,000

Step Increment

247

Total Other Compensation Common to All

29,420

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

16,854

Anniversary Bonus - Civilian

245

Total Other Compensation for Specific Groups

17,160

Other Benefits

PAG-IBIG Contributions

240

PhilHealth Contributions

1,023

Employees Compensation Insurance Premiums

240

Loyalty Award - Civilian

478

Terminal Leave

722

Total Other Benefits

2,703

Non-Permanent Positions

1,434

Total Personnel Services

149,328

Maintenance and Other Operating Expenses

Travelling Expenses

5,992

Training and Scholarship Expenses

4,708

Supplies and Materials Expenses

4,668

Utility Expenses

12,408

Communication Expenses

2,344

Awards/Rewards and Prizes

110

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,299

General Services

11,975

Repairs and Maintenance

737

Taxes, Insurance Premiums and Other Fees

1,155

Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	40
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,879
TOTAL CURRENT OPERATING EXPENDITURES	200,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	225,207

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 187,683,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 54,697,000	P 9,017,000	P	P 63,714,000
3000000000000000	Operations	87,040,000	12,054,000	24,875,000	123,969,000
	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
	RESEARCH PROGRAM		1,045,000		1,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
	TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 39,192,000	P 9,017,000		P 48,209,000
10000100002000	Administration of Personnel Benefits	15,505,000			15,505,000
	Sub-total, General Administration and Support	54,697,000	9,017,000		63,714,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	10,133,000	24,875,000	122,048,000
31010000000000	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
310100100002000	Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Projects					
Locally-Funded Project(s)			1,000,000	24,875,000	25,875,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			6,875,000	6,875,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200020000	Upgrade of Maritime Education Laboratories and Equipment			8,000,000	8,000,000
310100200021000	ICT Connection and Other Equipment		500,000		500,000
310100200022000	Procurement of IT Equipment and Accessories			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,045,000		1,045,000
32020000000000	RESEARCH PROGRAM		1,045,000		1,045,000
320200100001000	Conduct of Research Services		1,045,000		1,045,000
33000000000000	00 : Community engagement increased		876,000		876,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000

330100100001000 Provision of Extension Services		876,000		876,000
Sub-total, Operations	87,040,000	12,054,000	24,875,000	123,969,000
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,136

Total Permanent Positions

94,136

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

502

Mid-Year Bonus - Civilian

7,845

Year End Bonus

7,845

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

26,187

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,605

Other Personnel Benefits

25

Anniversary Bonus - Civilian

828

Total Other Compensation for Specific Groups

15,458

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,057

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

205

Terminal Leave

900

Total Other Benefits

2,726

Non-Permanent Positions

3,230

Total Personnel Services

141,737

Maintenance and Other Operating Expenses

Travelling Expenses

2,154

Training and Scholarship Expenses

2,737

Supplies and Materials Expenses

2,053

Utility Expenses

5,784

Communication Expenses	807
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	513
General Services	1,955
Repairs and Maintenance	1,182
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,532
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Membership Dues and Contributions to Organizations	13
Subscription Expenses	220
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 21,071

TOTAL CURRENT OPERATING EXPENDITURES	162,808

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,875
 Total Capital Outlays	 24,875

TOTAL NEW APPROPRIATIONS	187,683
	=====

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 863,959,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 125,405,000	P 150,241,000	P	P 275,646,000
2000000000000000	Support to Operations	1,050,000	5,193,000		6,243,000
3000000000000000	Operations	213,450,000	102,734,000	265,886,000	582,070,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
	ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000

RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
TOTAL NEW APPROPRIATIONS	P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000

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 23,256,000	P 150,241,000		P 173,497,000
100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
	Sub-total, General Administration and Support	125,405,000	150,241,000		275,646,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
	Sub-total, Support to Operations	1,050,000	5,193,000		6,243,000
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	201,895,000	100,341,000	265,886,000	568,122,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Projects					
	Locally-Funded Project(s)		1,000,000	265,886,000	266,886,000
310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000

310100200029000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus	40,500,000	40,500,000
310100200030000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus	3,000,000	3,000,000
310100200031000	Completion of 3-Storey Academic School Building (Talakag Campus)	35,000,000	35,000,000
310100200032000	Construction of Covered Court - (Talakag Campus)	3,000,000	3,000,000
310100200033000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)	7,800,000	7,800,000
310100200034000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)	7,800,000	7,800,000
310100200035000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)	7,800,000	7,800,000
310100200036000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)	7,800,000	7,800,000
310100200037000	Completion of 3-Storey Academic School Building - Phase 1 (Kallangan Campus)	35,000,000	35,000,000
310100200038000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)	7,800,000	7,800,000
310100200039000	Completion of 3-Storey Academic School Building - Phase 1 (Kitaotao Campus)	24,000,000	24,000,000
310100200040000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)	7,500,000	7,500,000
310100200041000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)	7,500,000	7,500,000
310100200042000	Completion of 3-Storey Academic School Building - Phase 1 (Kadugilan Campus)	24,000,000	24,000,000
310100200043000	Mini Data Center	2,000,000	2,000,000
310100200044000	Network Laboratory	3,034,000	3,034,000
310100200045000	Repair/Renovation, Baungon Satellite Campus Classrooms	7,000,000	7,000,000
310100200046000	ICT Connection and Other Equipment	500,000	500,000
310100200047000	Completion of Covered Court, Damulog Campus	1,500,000	1,500,000
310100200048000	Completion of Covered Court, Malitbog Campus	2,500,000	2,500,000
310100200049000	Completion of Covered Court, Cabanglasan Campus	2,500,000	2,500,000

310100200050000	Completion of Covered Court, Quezon Campus			2,500,000	2,500,000
310100200051000	Completion of Covered Court, San Fernando Campus			2,500,000	2,500,000
310100200052000	Completion of Covered Court, Baungon Campus			2,500,000	2,500,000
310100200053000	Construction of Three-Storey Academic Building, Alubjld Campus (Phase 1)			6,600,000	6,600,000
310100200054000	Construction of Three-Storey Academic Building, Talisayan Campus (Phase 1)			6,600,000	6,600,000
310100200055000	Acquisition of Motor Vehicle			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000		11,435,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
320100100001000	Provision of Advanced Education Services	10,368,000			10,368,000
320200000000000	RESEARCH PROGRAM		1,067,000		1,067,000
320200100001000	Conduct of Research Services		1,067,000		1,067,000
330000000000000	00 : Community engagement increased	1,187,000	1,326,000		2,513,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
330100100001000	Provision of Extension Services	1,187,000	1,326,000		2,513,000
Sub-total, Operations		213,450,000	102,734,000	265,886,000	582,070,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,367

Total Permanent Positions

179,367

Other Compensation Common to All

Personnel Economic Relief Allowance

9,576

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,394

Honoraria

6,212

Mid-Year Bonus - Civilian

14,948

Year End Bonus

14,948

Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	449
Total Other Compensation Common to All	52,997

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	99,475
Total Other Compensation for Specific Groups	99,488

Other Benefits	
PAG-IBIG Contributions	479
PhilHealth Contributions	1,995
Employees Compensation Insurance Premiums	479
Loyalty Award - Civilian	235
Terminal Leave	2,674
Total Other Benefits	5,862

Non-Permanent Positions	2,191

Total Personnel Services	339,905

Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	121,756
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	4,786
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	22,560
Total Maintenance and Other Operating Expenses	258,168

TOTAL CURRENT OPERATING EXPENDITURES	598,073

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,700
Machinery and Equipment Outlay	6,186
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	265,886

TOTAL NEW APPROPRIATIONS	863,959
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N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 184,524,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,287,000	P 6,188,000	P	P 24,475,000
3000000000000000	Operations	47,256,000	19,093,000	93,700,000	160,049,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000
	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000
		=====	=====	=====	=====

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 12,851,000	P 6,188,000		P 19,039,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	5,436,000			5,436,000
Sub-total, General Administration and Support		18,287,000	6,188,000		24,475,000
		-----	-----		-----
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	44,567,000	19,093,000	93,700,000	157,360,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000

310100100001000	Provision of Higher Education Services	44,567,000	18,093,000		62,660,000
Projects					
Locally-Funded Project(s)			1,000,000	93,700,000	94,700,000
			-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000	6,000,000
310100200016000	Purchase of Library Books			8,000,000	8,000,000
310100200017000	Renovation and Upgrading of Catarman Audio Visual Room			6,000,000	6,000,000
310100200018000	Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity			1,200,000	1,200,000
310100200019000	Completion of Science Laboratory Building			18,000,000	18,000,000
310100200020000	Purchase of Science Laboratory Equipment			15,000,000	15,000,000
310100200021000	Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)			14,500,000	14,500,000
310100200022000	Purchase of Agricultural Laboratory Equipment			15,000,000	15,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
310100200024000	Construction of Three-Storey Engineering Building with Furniture and Fixtures			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000			2,689,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
320100100001000	Provision of Advanced Education Services	2,689,000			2,689,000
Sub-total, Operations		47,256,000	19,093,000	93,700,000	160,049,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	46,094
Total Permanent Positions	46,094

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,640
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	660
Honoraria	291
Mid-Year Bonus - Civilian	3,841
Year End Bonus	3,841
Cash Gift	550
Productivity Enhancement Incentive	550
Step Increment	115
Total Other Compensation Common to All	12,704

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	5,436
Total Other Compensation for Specific Groups	5,621

Other Benefits	
PAG-IBIG Contributions	133
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	133
Loyalty Award - Civilian	90
Total Other Benefits	891

Non-Permanent Positions	233

Total Personnel Services	65,543

Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	2,025
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	384
Repairs and Maintenance	1,105
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,378
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,594
Total Maintenance and Other Operating Expenses	25,281

TOTAL CURRENT OPERATING EXPENDITURES	90,824

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,200
Machinery and Equipment Outlay	44,500
Furniture, Fixtures and Books Outlay	10,000
 Total Capital Outlays	 93,700

TOTAL NEW APPROPRIATIONS	184,524
	=====

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s), as indicated hereunder..... P 828,302,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 125,870,000	P 96,887,000	P	P 222,757,000
2000000000000000	Support to Operations	68,944,000	4,608,000	65,000,000	138,552,000
3000000000000000	Operations	307,429,000	49,530,000	110,034,000	466,993,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	285,799,000	46,439,000	100,034,000	432,272,000
	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000	-----	12,974,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000
		=====	=====	=====	=====

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	55,394,000	P	96,887,000		P	152,281,000
			-----		-----			-----
100000100002000	Administration of Personnel Benefits		70,476,000					70,476,000
	Sub-total, General Administration and Support		125,870,000		96,887,000			222,757,000
			-----		-----			-----
200000000000000	Support to Operations							
200000100001000	Auxiliary Services		68,944,000		4,608,000			73,552,000
	Projects							
	Locally-Funded Project(s)					65,000,000		65,000,000
						-----		-----
200000200014000	Completion of University Hospital - Phase V					30,000,000		30,000,000
200000200015000	Proposed Re-Piping of CMU Water Supply System					35,000,000		35,000,000
	Sub-total, Support to Operations		68,944,000		4,608,000	65,000,000		138,552,000
			-----		-----	-----		-----
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		285,799,000		46,439,000	100,034,000		432,272,000
310100000000000	HIGHER EDUCATION PROGRAM		285,799,000		46,439,000	100,034,000		432,272,000
310100100002000	Provision of Higher Education Services		285,799,000		45,439,000			331,238,000
	Projects							
	Locally-Funded Project(s)					1,000,000	100,034,000	101,034,000
						-----	-----	-----
310100200031000	Conduct of Activities for Sports and Culture Development				500,000			500,000
310100200032000	Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV					10,000,000		10,000,000
310100200033000	Construction of CMU Faculty Association Building - Phase II					15,000,000		15,000,000
310100200034000	Construction of Veterinary Medicine Academic Building - Phase II					30,000,000		30,000,000
310100200035000	Proposed Construction of Virtual Nursing Arts Building					10,034,000		10,034,000
310100200036000	Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)					5,000,000		5,000,000
310100200037000	ICT Connection and Other Equipment				500,000			500,000

310100200038000	Construction of Multi-Purpose Facility (Farmers Technology Hub)			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
320200000000000	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
320200100001000	Conduct of Research Services	9,996,000	1,751,000		11,747,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200003000	Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000
330000000000000	00 : Community engagement increased	11,634,000	1,340,000		12,974,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
330100100001000	Provision of Extension Services	11,634,000	1,340,000		12,974,000
Sub-total, Operations		307,429,000	49,530,000	110,034,000	466,993,000
TOTAL NEW APPROPRIATIONS		P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

327,750

Total Permanent Positions

327,750

Other Compensation Common to All

Personnel Economic Relief Allowance

19,368

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,842

Honoraria

3,698

Mid-Year Bonus - Civilian

27,313

Year End Bonus

27,313

Cash Gift

4,035

Productivity Enhancement Incentive

4,035

Step Increment

820

Total Other Compensation Common to All

91,928

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

61,017

Total Other Compensation for Specific Groups	62,992

Other Benefits	
PAG-IBIG Contributions	968
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	968
Terminal Leave	9,459
Total Other Benefits	14,870

Non-Permanent Positions	4,703

Total Personnel Services	502,243

Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	3,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
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	6,401
Total Maintenance and Other Operating Expenses	151,025

TOTAL CURRENT OPERATING EXPENDITURES	653,268

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	130,034
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	175,034

TOTAL NEW APPROPRIATIONS	828,302
	=====

N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,295,574,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 171,212,000	P 77,859,000	P	P 249,071,000
2000000000000000	Support to Operations	16,662,000	100,405,000		117,067,000
3000000000000000	Operations	605,740,000	145,871,000	177,825,000	929,436,000
	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
	TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
		=====	=====	=====	=====

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	General Management and Supervision	P 63,092,000	P 77,859,000		P 140,951,000
10000100002000	Administration of Personnel Benefits	108,120,000			108,120,000
	Sub-total, General Administration and Support	171,212,000	77,859,000		249,071,000
		-----	-----		-----

20000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,662,000	100,405,000		117,067,000
	Sub-total, Support to Operations	16,662,000	100,405,000		117,067,000
		-----	-----		-----
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	559,779,000	75,314,000	177,825,000	812,918,000
310100000000000	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
310100100002000	Provision of Higher Education Services	559,779,000	73,814,000	12,825,000	646,418,000
	Projects				
	Locally-Funded Project(s)		1,500,000	165,000,000	166,500,000
			-----	-----	-----
310100200009000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
310100200010000	Construction/Completion of 5-Storey College of Education Laboratory Building			155,000,000	155,000,000
310100200011000	ICT Connection and Other Equipment		500,000		500,000
310100200012000	Acquisition of a High-Performance Computing (HPC) System for the Premier Research Institute of Science and Mathematics (PRISM)			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,041,000	57,070,000		97,111,000
320100000000000	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
320100100001000	Provision of Advanced Education Services	24,945,000	1,662,000		26,607,000
320200000000000	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
320200100001000	Conduct of Research Services	15,096,000	50,408,000		65,504,000
	Projects				
	Locally-Funded Projects		5,000,000		5,000,000
			-----		-----
320200200002000	Futures Thinking Research and Artificial Intelligence Applications		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	5,920,000	13,487,000		19,407,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
330100100001000	Provision of Extension Services	5,920,000	13,487,000		19,407,000
	Sub-total, Operations	605,740,000	145,871,000	177,825,000	929,436,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,149

Total Permanent Positions

546,149

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

4,734

Honoraria

1,243

Mid-Year Bonus - Civilian

45,511

Year End Bonus

45,511

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,365

Total Other Compensation Common to All

126,030

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

104,781

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

107,947

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,226

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

715

Terminal Leave

3,339

Total Other Benefits

10,174

Non-Permanent Positions

3,314

Total Personnel Services

793,614

Maintenance and Other Operating Expenses

Travelling Expenses

15,448

Training and Scholarship Expenses

51,722

Supplies and Materials Expenses

32,256

Utility Expenses

45,144

Communication Expenses

14,668

Awards/Rewards and Prizes

14,976

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

24,680

General Services

54,512

Repairs and Maintenance

19,760

Taxes, Insurance Premiums and Other Fees	4,669
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,778
Representation Expenses	2,873
Transportation and Delivery Expenses	40
Rent/Lease Expenses	173
Membership Dues and Contributions to Organizations	332
Subscription Expenses	612
Other Maintenance and Operating Expenses	32,312
 Total Maintenance and Other Operating Expenses	 324,135

TOTAL CURRENT OPERATING EXPENDITURES	1,117,749

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,000
Machinery and Equipment Outlay	22,825
 Total Capital Outlays	 177,825

TOTAL NEW APPROPRIATIONS	1,295,574
	=====

N. 5. NORTHERN BUKIDNON STATE COLLEGE

For operation, as indicated hereunder P 50,000,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
30000000000000000000	Operations	P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	35,720,000	9,580,000	4,700,000	50,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
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	P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	35,720,000	9,580,000	4,700,000	50,000,000
310100100001000	Provision of Higher Education Services	35,720,000	9,580,000	4,700,000	50,000,000
Sub-total, Operations		35,720,000	9,580,000	4,700,000	50,000,000
TOTAL NEW APPROPRIATIONS		P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Creation of New Positions

35,720

Total Permanent Positions

35,720

Total Personnel Services

35,720

Maintenance and Other Operating Expenses

Travelling Expenses

500

Training and Scholarship Expenses

500

Supplies and Materials Expenses

1,000

Utility Expenses

1,200

Communication Expenses

200

Repairs and Maintenance

5,140

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

1,040

Total Maintenance and Other Operating Expenses

9,580

TOTAL CURRENT OPERATING EXPENDITURES	45,300
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	1,800
Furniture, Fixtures and Books Outlay	1,900
Total Capital Outlays	4,700
<hr/>	
TOTAL NEW APPROPRIATIONS	50,000
<hr/>	

N. 6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,115,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		<hr/>	<hr/>	<hr/>	<hr/>
PROGRAMS					
1000000000000000	General Administration and Support	P 27,099,000	P 14,587,000	P 23,791,000	P 65,477,000
3000000000000000	Operations	39,099,000	6,539,000	48,000,000	93,638,000
		<hr/>	<hr/>	<hr/>	<hr/>
	HIGHER EDUCATION PROGRAM	39,099,000	3,059,000	23,000,000	65,158,000
	RESEARCH PROGRAM		2,998,000	25,000,000	27,998,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL NEW APPROPRIATIONS	P 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000
		<hr/>	<hr/>	<hr/>	<hr/>

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

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	9,243,000	P	14,587,000
			-----		-----
100000100002000	Administration of Personnel Benefits		17,856,000		17,856,000

Projects

Locally-Funded Project(s)				23,791,000	23,791,000
				-----	-----
100000200003000	Construction of Fence and Gates, Phase II			8,791,000	8,791,000
100000200004000	Purchase and Installation of Body Thermal Equipment			10,000,000	10,000,000
100000200005000	Purchase and Installation of Sanitation Facilities			5,000,000	5,000,000
Sub-total, General Administration and Support			27,099,000	14,587,000	23,791,000
			-----	-----	-----

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		39,099,000	3,059,000	23,000,000	65,158,000
3101000000000000	HIGHER EDUCATION PROGRAM		39,099,000	3,059,000	23,000,000	65,158,000
310100100001000	Provision of Higher Education Services		39,099,000	2,059,000		41,158,000

Projects

Locally-Funded Project(s)				1,000,000	23,000,000	24,000,000
				-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development			500,000		500,000
310100200015000	Purchase of Books, E-books and Other Library Holdings				13,000,000	13,000,000
310100200016000	Construction of Dormitory Phase 1				10,000,000	10,000,000
310100200017000	ICT Connection and Other Equipment			500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			2,998,000	25,000,000	27,998,000
3202000000000000	RESEARCH PROGRAM			2,998,000	25,000,000	27,998,000
320200100001000	Conduct of Research Services			2,998,000		2,998,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
320200200001000	Establishment of Biological Resource Research Institute for Mindanao (BRRIM)		25,000,000	25,000,000
330000000000000	00 : Community engagement Increased	482,000		482,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	482,000		482,000
330100100001000	Provision of Extension Services	482,000		482,000
Sub-total, Operations		39,099,000	6,539,000	48,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 66,198,000	P 21,126,000	P 71,791,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,212

Total Permanent Positions

37,212

Other Compensation Common to All

Personnel Economic Relief Allowance

2,160

Clothing and Uniform Allowance

540

Honoraria

95

Mid-Year Bonus - Civilian

3,101

Year End Bonus

3,101

Cash Gift

450

Productivity Enhancement Incentive

450

Step Increment

93

Total Other Compensation Common to All

9,990

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

17,856

Total Other Compensation for Specific Groups

17,871

Other Benefits

PAG-IBIG Contributions

108

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

108

Total Other Benefits

660

Non-Permanent Positions

465

Total Personnel Services	66,198

Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	2,461
Supplies and Materials Expenses	1,982
Utility Expenses	9,218
Communication Expenses	686
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,240
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	830
Total Maintenance and Other Operating Expenses	21,126

TOTAL CURRENT OPERATING EXPENDITURES	87,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,791
Infrastructure Outlay	5,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	13,000
Total Capital Outlays	71,791

TOTAL NEW APPROPRIATIONS	159,115
	=====

N. 7. 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 426,467,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,690,000	P 33,710,000	P	P 96,400,000
2000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000	Operations	213,257,000	28,678,000	65,000,000	306,935,000
	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
		=====	=====	=====	=====

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 24,135,000	P 33,710,000		P 57,845,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
	Sub-total, General Administration and Support	62,690,000	33,710,000		96,400,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
	Sub-total, Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
		-----	-----	-----	-----
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	204,111,000	23,458,000	15,000,000	242,569,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
	Projects				
	Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
			-----	-----	-----
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of University Residences-USTP Cagayan De Oro Campus			10,000,000	10,000,000
310100200015000	Purchase of Laboratory Equipment for BS Naval Architecture and Marine Engineering-USTP Jasaan Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
	Sub-total, Operations	213,257,000	28,678,000	65,000,000	306,935,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,722

Total Permanent Positions

186,722

Other Compensation Common to All

Personnel Economic Relief Allowance

9,936

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,484

Honoraria

3,179

Mid-Year Bonus - Civilian

15,561

Year End Bonus

15,561

Cash Gift

2,070

Productivity Enhancement Incentive

2,070

Step Increment

466

Total Other Compensation Common to All

52,011

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

1,191

Lump-sum for filling of Positions - Civilian

37,497

Total Other Compensation for Specific Groups

38,688

Other Benefits

PAG-IBIG Contributions

496

PhilHealth Contributions

2,019

Employees Compensation Insurance Premiums

496

Terminal Leave

1,058

Total Other Benefits

4,069

Non-Permanent Positions

3,410

Total Personnel Services

284,900

Maintenance and Other Operating Expenses

Travelling Expenses

4,420

Training and Scholarship Expenses

1,400

Supplies and Materials Expenses

5,150

Utility Expenses

19,600

Communication Expenses

1,425

Awards/Rewards and Prizes

760

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

342

Professional Services

1,550

General Services

7,107

Repairs and Maintenance

8,603

Taxes, Insurance Premiums and Other Fees

7,250

Other Maintenance and Operating Expenses

Advertising Expenses

520

Printing and Publication Expenses	690
Representation Expenses	2,253
Transportation and Delivery Expenses	950
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	268
Subscription Expenses	695
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,033

TOTAL CURRENT OPERATING EXPENDITURES	348,933

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	77,534

TOTAL NEW APPROPRIATIONS	426,467
	=====

N. 8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 169,792,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 15,928,000	P 32,055,000	P	P 47,983,000
3000000000000000	Operations	50,594,000	6,681,000	64,534,000	121,809,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 11,012,000	P 32,055,000		P 43,067,000
10000100002000	Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support		15,928,000	32,055,000		47,983,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	3,937,000	5,250,000	59,781,000
31010000000000	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
310100100001000	Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Projects					
Locally-Funded Project(s)			1,000,000	2,000,000	3,000,000
310100200007000	Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,030,000	34,284,000	36,314,000
32020000000000	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
320200100001000	Conduct of Research Services		2,030,000	34,284,000	36,314,000
33000000000000	00 : Community engagement increased		714,000	25,000,000	25,714,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
330100100001000	Provision of Extension Services		714,000	25,000,000	25,714,000
Sub-total, Operations		50,594,000	6,681,000	64,534,000	121,809,000
TOTAL NEW APPROPRIATIONS		P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,797

Total Permanent Positions

45,797

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

420

Honoraria

2,500

Mid-Year Bonus - Civilian

3,817

Year End Bonus

3,817

Cash Gift

350

Productivity Enhancement Incentive

350

Step Increment

115

Total Other Compensation Common to All

13,169

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

4,916

Total Other Compensation for Specific Groups

4,958

Other Benefits

PAG-IBIG Contributions

84

PhilHealth Contributions

380

Employees Compensation Insurance Premiums

84

Loyalty Award - Civilian

50

Total Other Benefits

598

Non-Permanent Positions

2,000

Total Personnel Services

66,522

Maintenance and Other Operating Expenses

Travelling Expenses

4,920

Training and Scholarship Expenses

1,570

Supplies and Materials Expenses

11,770

Utility Expenses

5,200

Communication Expenses

1,500

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

1,424

General Services

3,678

Repairs and Maintenance

2,600

Taxes, Insurance Premiums and Other Fees

1,000

Other Maintenance and Operating Expenses

Advertising Expenses

1,000

Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	38,736

TOTAL CURRENT OPERATING EXPENDITURES	105,258

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	59,284
Machinery and Equipment Outlay	3,250
Total Capital Outlays	64,534

TOTAL NEW APPROPRIATIONS	169,792
	=====

0. REGION XI - DAVAO

0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 141,890,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,183,000	P 5,453,000	P	P 10,636,000
3000000000000000	Operations	28,502,000	16,702,000	86,050,000	131,254,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
	RESEARCH PROGRAM		6,013,000		6,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 3,834,000	P 5,453,000		P 9,287,000
10000100002000	Administration of Personnel Benefits	1,349,000			1,349,000
	Sub-total, General Administration and Support	5,183,000	5,453,000		10,636,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	28,502,000	10,291,000	86,050,000	124,843,000
31010000000000	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
310100100001000	Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Projects					
Locally-Funded Project(s)			1,000,000	53,400,000	54,400,000

310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200036000	Completion of Farm Shop in Maparat			1,700,000	1,700,000
310100200037000	Completion of Farm Shop in Maragusan Campus			1,700,000	1,700,000
310100200038000	Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)			50,000,000	50,000,000
310100200039000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,013,000		6,013,000
32020000000000	RESEARCH PROGRAM		6,013,000		6,013,000
320200100001000	Conduct of Research Services		6,013,000		6,013,000
33000000000000	00 : Community engagement increased		398,000		398,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
330100100001000	Provision of Extension Services		398,000		398,000

Sub-total, Operations	28,502,000	16,702,000	86,050,000	131,254,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,520

Total Permanent Positions

24,520

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

432

Honoraria

72

Mid-Year Bonus - Civilian

2,043

Year End Bonus

2,043

Cash Gift

360

Productivity Enhancement Incentive

360

Step Increment

61

Total Other Compensation Common to All

7,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,349

Total Other Compensation for Specific Groups

1,370

Other Benefits

PAG-IBIG Contributions

86

PhilHealth Contributions

320

Employees Compensation Insurance Premiums

86

Total Other Benefits

492

Total Personnel Services

33,685

Maintenance and Other Operating Expenses

Travelling Expenses

1,753

Training and Scholarship Expenses

1,050

Supplies and Materials Expenses

3,381

Utility Expenses

9,261

Communication Expenses

2,022

Awards/Rewards and Prizes

75

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

728

General Services

487

Repairs and Maintenance

480

Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	730
Representation Expenses	909
Membership Dues and Contributions to Organizations	427
Other Maintenance and Operating Expenses	586
 Total Maintenance and Other Operating Expenses	 22,155

TOTAL CURRENT OPERATING EXPENDITURES	55,840

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,400
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	650
 Total Capital Outlays	 86,050

TOTAL NEW APPROPRIATIONS	141,890
	=====

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 311,304,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,038,000	P 3,342,000	P	P 32,380,000
3000000000000000	Operations	55,119,000	18,771,000	205,034,000	278,924,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		676,000		676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,677,000	P 3,342,000		P 22,019,000
10000100002000	Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support		29,038,000	3,342,000		32,380,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	12,726,000	205,034,000	272,739,000
31010000000000	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
310100100002000	Provision of Higher Education Services	54,979,000	11,726,000		66,705,000
Projects					
Locally-Funded Project(s)			1,000,000	205,034,000	206,034,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000	7,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000	20,000,000
310100200012000	Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000	20,000,000
310100200013000	Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000	8,000,000
310100200014000	Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000	10,000,000
310100200015000	Completion of Renovation of College Hostel			15,000,000	15,000,000
310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)			62,000,000	62,000,000

310100200017000	Drainage Water and Electrical System Enhancement			15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex			47,534,000	47,534,000
310100200019000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	140,000	676,000		816,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		676,000		676,000
320200100001000	Conduct of Research Services		676,000		676,000
330000000000000	00 : Community engagement increased		5,369,000		5,369,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
330100100001000	Provision of Extension Services		5,369,000		5,369,000
Sub-total, Operations		55,119,000	18,771,000	205,034,000	278,924,000
TOTAL NEW APPROPRIATIONS		P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,586

Total Permanent Positions

56,586

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

321

Mid-Year Bonus - Civilian

4,715

Year End Bonus

4,715

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

142

Total Other Compensation Common to All

15,493

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian	6,366
Total Other Compensation for Specific Groups	6,381

Other Benefits	
PAG-IBIG Contributions	158
PhilHealth Contributions	612
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	85
Terminal Leave	3,995
Total Other Benefits	5,008

Non-Permanent Positions	689

Total Personnel Services	84,157

Maintenance and Other Operating Expenses	
Travelling Expenses	949
Training and Scholarship Expenses	1,980
Supplies and Materials Expenses	3,916
Utility Expenses	8,158
Communication Expenses	1,485
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	345
General Services	320
Repairs and Maintenance	610
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	330
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	22,113

TOTAL CURRENT OPERATING EXPENDITURES	106,270

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	10,000
Buildings and Other Structures	172,534
Machinery and Equipment Outlay	7,500
Total Capital Outlays	205,034

TOTAL NEW APPROPRIATIONS	311,304
	=====

0.3. DAVAO DEL SUR STATE COLLEGE

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 10,708,000	P 5,872,000	P	P 16,580,000
3000000000000000	Operations		11,824,000	72,534,000	84,358,000
	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
	RESEARCH PROGRAM		1,434,000		1,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
	TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000	P 100,938,000

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 10,708,000	P 5,872,000		P 16,580,000
	Sub-total, General Administration and Support	10,708,000	5,872,000		16,580,000
3000000000000000	Operations				
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		9,490,000	72,534,000	82,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000

Projects

Locally-Funded Project(s)		1,000,000	69,534,000	70,534,000
		-----	-----	-----
310100200001000	Establishment (Design and build) of 3-Storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)		51,534,000	51,534,000
310100200002000	Establishment of Two 3-Phase Electrical Transformers		8,000,000	8,000,000
310100200003000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200004000	ICT Connection and Other Equipment	500,000		500,000
310100200005000	Establishment of DSSC Virtual Library (Building)		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,434,000		1,434,000
320100000000000	RESEARCH PROGRAM	1,434,000		1,434,000
320100100001000	Conduct Research Services	1,434,000		1,434,000
330000000000000	00 : Community engagement increased	900,000		900,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	900,000		900,000
330100100001000	Provision of Extension Services	900,000		900,000
Sub-total, Operations		11,824,000	72,534,000	84,358,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000	P 100,938,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,227

Total Permanent Positions

8,227

Other Compensation Common to All

Personnel Economic Relief Allowance

288

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

72

Mid-Year Bonus - Civilian

686

Year End Bonus

686

Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	21
Total Other Compensation Common to All	2,377

Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	76
Employees Compensation Insurance Premiums	14
Total Other Benefits	104

Total Personnel Services	10,708

Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	17,696

TOTAL CURRENT OPERATING EXPENDITURES	28,404

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	61,534
Machinery and Equipment Outlay	3,000
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	100,938
	=====

0.4. 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 372,076,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,134,000	P 6,567,000	P	P 29,701,000
2000000000000000	Support to Operations		1,231,000		1,231,000
3000000000000000	Operations	100,125,000	25,485,000	215,534,000	341,144,000
	HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
	TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000	P 372,076,000
		=====	=====	=====	=====

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 15,060,000	P 6,567,000		P 21,627,000
100000100002000	Administration of Personnel Benefits	8,074,000			8,074,000
	Sub-total, General Administration and Support	23,134,000	6,567,000		29,701,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,231,000		1,231,000
	Sub-total, Support to Operations		1,231,000		1,231,000
			-----		-----

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	99,825,000	22,698,000	215,534,000	338,057,000
3101000000000000	HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
3101001000010000	Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
Projects					
Locally-Funded Project(s)			1,000,000	182,214,000	183,214,000
3101002000320000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3101002000330000	Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
3101002000340000	Upgrading of Lighting and Landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
3101002000350000	Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
3101002000360000	Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
3101002000370000	Construction of Activity Center, Cateel Extension Campus(Phase II)			20,000,000	20,000,000
3101002000380000	Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
3101002000390000	Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
3101002000400000	ICT Connection and Other Equipment		500,000		500,000
3101002000410000	Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,552,000		1,702,000
3202000000000000	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
3202001000010000	Conduct of Research Services	150,000	1,552,000		1,702,000
3300000000000000	00 : Community engagement increased	150,000	1,235,000		1,385,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000	1,385,000
330100100001000	Provision of Extension Services	150,000	1,235,000	1,385,000
	Sub-total, Operations	100,125,000	25,485,000	215,534,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

89,068

Total Permanent Positions

89,068

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,423

Year End Bonus

7,423

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

223

Total Other Compensation Common to All

23,607

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

7,937

Total Other Compensation for Specific Groups

8,225

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

974

Employees Compensation Insurance Premiums

237

Loyalty Award - Civilian

85

Terminal Leave

137

Total Other Benefits

1,670

Non-Permanent Positions

689

Total Personnel Services

123,259

Maintenance and Other Operating Expenses

Travelling Expenses

1,597

Training and Scholarship Expenses

1,345

Supplies and Materials Expenses

16,109

Utility Expenses

2,409

Communication Expenses

850

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,821
Repairs and Maintenance	1,545
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	459
Other Maintenance and Operating Expenses	
Representation Expenses	1,076
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,283

TOTAL CURRENT OPERATING EXPENDITURES	156,542

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	53,000
Infrastructure Outlay	50,000
Buildings and Other Structures	79,214
Machinery and Equipment Outlay	19,508
Furniture, Fixtures and Books Outlay	13,812
Total Capital Outlays	215,534

TOTAL NEW APPROPRIATIONS	372,076
	=====

0.5. 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 173,580,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,127,000	P 3,702,000	P 12,500,000	P 39,329,000
3000000000000000	Operations	69,316,000	14,935,000	50,000,000	134,251,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
	RESEARCH PROGRAM		1,009,000		1,009,000

TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000

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	P 13,466,000	P 3,702,000	P 12,500,000	P 29,668,000
100000100002000	9,661,000			9,661,000
Sub-total, General Administration and Support				
	23,127,000	3,702,000	12,500,000	39,329,000
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			
	68,702,000	13,534,000	50,000,000	132,236,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	68,702,000	13,534,000	50,000,000	132,236,000
310100100002000	Provision of Higher Education Services			
	68,702,000	12,534,000		81,236,000
Projects				
Locally-Funded Project(s)				
		1,000,000	50,000,000	51,000,000
310100200042000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200043000	Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			
			50,000,000	50,000,000
310100200044000	ICT Connection and Other Equipment			
		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
		1,009,000		1,009,000
3202000000000000	RESEARCH PROGRAM			
		1,009,000		1,009,000
320200100001000	Conduct of Research Services			
		709,000		709,000

Projects

Locally-Funded Project(s)		300,000		300,000
		-----		-----
320200200002000	Field Evaluation of Four Citrus Species Cuttings with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)		300,000	300,000
330000000000000	00 : Community engagement Increased	614,000	392,000	1,006,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000	1,006,000
330100100001000	Provision of Extension Services	614,000	392,000	1,006,000
Sub-total, Operations		69,316,000	14,935,000	50,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 92,443,000	P 18,637,000	P 62,500,000
		=====	=====	P 173,580,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,850

Total Permanent Positions

63,850

Other Compensation Common to All

Personnel Economic Relief Allowance

3,624

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

906

Honoraria

240

Mid-Year Bonus - Civilian

5,320

Year End Bonus

5,320

Cash Gift

755

Productivity Enhancement Incentive

755

Step Increment

160

Total Other Compensation Common to All

17,404

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,623

Total Other Compensation for Specific Groups

9,623

Other Benefits

PAG-IBIG Contributions

181

PhilHealth Contributions

710

Employees Compensation Insurance Premiums

181

Terminal Leave

38

Total Other Benefits

1,110

Non-Permanent Positions

456

Total Personnel Services	92,443

Maintenance and Other Operating Expenses	
Travelling Expenses	1,577
Training and Scholarship Expenses	389
Supplies and Materials Expenses	7,390
Utility Expenses	4,434
Communication Expenses	821
Awards/Rewards and Prizes	35
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,539
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,750
Total Maintenance and Other Operating Expenses	18,637

TOTAL CURRENT OPERATING EXPENDITURES	111,080

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	12,500
Total Capital Outlays	62,500

TOTAL NEW APPROPRIATIONS	173,580
	=====

0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,142,499,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 101,593,000	P 36,034,000	P	P 137,627,000
20000000000000	Support to Operations	3,230,000	1,980,000		5,210,000

3000000000000000	Operations	345,721,000	116,878,000	537,063,000	999,662,000
	HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000
	TOTAL NEW APPROPRIATIONS	P 450,544,000	P 154,892,000	P 537,063,000	P 1,142,499,000

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 30,093,000	P 36,034,000		P 66,127,000
100000100002000	Administration of Personnel Benefits	71,500,000			71,500,000
	Sub-total, General Administration and Support	101,593,000	36,034,000		137,627,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,230,000	1,980,000		5,210,000
	Sub-total, Support to Operations	3,230,000	1,980,000		5,210,000
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	323,813,000	81,599,000	397,063,000	802,475,000
3101000000000000	HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
310100100002000	Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000
Projects					
	Locally-Funded Project(s)	52,352,000	20,650,000	386,332,000	459,334,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)				

310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000
310100200043000	Construction of 7-Storey Multi-Media Learning Resource Center, USEP Obrero Campus			50,000,000	50,000,000
310100200044000	Completion of SAec Building, USEP Obrero Campus			30,000,000	30,000,000
310100200045000	Construction of Technology and Business Incubator			25,000,000	25,000,000
310100200046000	Completion of IT Building, USEP Obrero Campus			15,000,000	15,000,000
310100200047000	Establishment of Smart Facility in the Newly Completed IT Building in USEP Obrero		7,320,000		7,320,000
310100200048000	Turnstile with ID System for Mintal Campus		652,000		652,000
310100200049000	Construction of Academic Building, USEP Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			104,132,000	104,132,000
310100200050000	OneUSEP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Funding for the Increase in Carrying Capacity of the College of Medicine	52,352,000	7,500,000	61,500,000	121,352,000
310100200053000	Procurement of Books and Equipment for USEP College of Medicine			9,700,000	9,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
320100100001000	Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
				-----	-----
320100200004000	Construction of School of Medicine Building, USEP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
320200000000000	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
320200100001000	Conduct of Research Services	1,700,000	5,859,000		7,559,000

Projects

Locally-Funded Project(s)		26,256,000		26,256,000
		-----		-----
320200200010000	Conduct of Various Research Programs		26,256,000	26,256,000
330000000000000	00 : Community engagement increased	537,000	1,737,000	2,274,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000	2,274,000
330100100001000	Provision of Extension Services	537,000	737,000	1,274,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
		-----		-----
330100200004000	Conduct of Extension Programs		1,000,000	1,000,000
Sub-total, Operations		345,721,000	116,878,000	537,063,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	450,544,000	P 154,892,000	P 537,063,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

254,560

Total Permanent Positions

254,560

Other Compensation Common to All

Personnel Economic Relief Allowance

12,024

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,006

Honoraria

2,943

Mid-Year Bonus - Civilian

21,213

Year End Bonus

21,213

Cash Gift

2,505

Productivity Enhancement Incentive

2,505

Step Increment

637

Total Other Compensation Common to All

66,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

614

Lump-sum for filling of Positions - Civilian

68,290

Lump-sum for Personnel Services

52,352

Total Other Compensation for Specific Groups

121,256

Other Benefits

PAG-IBIG Contributions

600

PhilHealth Contributions

2,527

Employees Compensation Insurance Premiums	600
Loyalty Award - Civilian	365
Terminal Leave	3,210
Total Other Benefits	7,302

Non-Permanent Positions	924

Total Personnel Services	450,544

Maintenance and Other Operating Expenses	
Travelling Expenses	9,203
Training and Scholarship Expenses	5,828
Supplies and Materials Expenses	19,650
Utility Expenses	33,738
Communication Expenses	7,657
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	19,448
General Services	9,533
Repairs and Maintenance	3,552
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	930
Representation Expenses	8,621
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	36,214
Total Maintenance and Other Operating Expenses	154,892

TOTAL CURRENT OPERATING EXPENDITURES	605,436

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	465,632
Machinery and Equipment Outlay	51,851
Furniture, Fixtures and Books Outlay	19,580
Total Capital Outlays	537,063

TOTAL NEW APPROPRIATIONS	1,142,499
	=====

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 313,399,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 34,348,000	P 18,869,000	P 29,034,000	P 82,251,000
3000000000000000	Operations	110,852,000	27,496,000	92,800,000	231,148,000
	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
	RESEARCH PROGRAM		1,270,000		1,270,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
	TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
		=====	=====	=====	=====

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 19,337,000	P 18,869,000		P 38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
Projects					
Locally-Funded Project(s)				29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000

100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
Sub-total, General Administration and Support		34,348,000	18,869,000	29,034,000	82,251,000
		-----	-----	-----	-----
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	110,852,000	25,243,000	92,800,000	228,895,000
310100000000000	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
Projects					
Locally-Funded Project(s)			1,000,000	92,800,000	93,800,000
			-----	-----	-----
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200009000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200010000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
310100200011000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
320200000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000
330000000000000	00 : Community engagement increased		983,000		983,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
Sub-total, Operations		110,852,000	27,496,000	92,800,000	231,148,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

100,001

Total Permanent Positions

100,001

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,374

Honoraria

992

Mid-Year Bonus - Civilian

8,334

Year End Bonus

8,334

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Step Increment

250

Total Other Compensation Common to All

27,406

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,267

Total Other Compensation for Specific Groups

14,267

Other Benefits

PAG-IBIG Contributions

275

PhilHealth Contributions

1,157

Employees Compensation Insurance Premiums

275

Loyalty Award - Civilian

180

Terminal Leave

744

Total Other Benefits

2,631

Non-Permanent Positions

895

Total Personnel Services

145,200

Maintenance and Other Operating Expenses

Travelling Expenses

2,740

Training and Scholarship Expenses

2,101

Supplies and Materials Expenses

8,873

Utility Expenses

8,799

Communication Expenses

3,140

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

8,753

General Services

5,233

Repairs and Maintenance

3,553

Taxes, Insurance Premiums and Other Fees

859

Other Maintenance and Operating Expenses

Advertising Expenses

96

Printing and Publication Expenses

100

Representation Expenses	268
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	221
Subscription Expenses	252
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	46,365
TOTAL CURRENT OPERATING EXPENDITURES	191,565
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Buildings and Other Structures	86,334
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	121,834
TOTAL NEW APPROPRIATIONS	313,399

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 364,749,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 51,353,000	P 15,732,000	P 69,500,000	P 136,585,000
30000000000000	Operations	81,789,000	47,364,000	99,011,000	228,164,000
	HIGHER EDUCATION PROGRAM	68,408,000	25,279,000	99,011,000	192,698,000
	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
	TOTAL NEW APPROPRIATIONS	P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000
		=====	=====	=====	=====

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 31,406,000	P 15,732,000		P 47,138,000
100000100002000	Administration of Personnel Benefits	19,947,000			19,947,000
Projects					
Locally-Funded Project(s)				69,500,000	69,500,000
100000200015000	Completion of Administration Building			500,000	500,000
100000200016000	Completion/Concreting of Access Road			1,500,000	1,500,000
100000200017000	Completion of the Repair of Non-Academic Buildings			1,000,000	1,000,000
100000200018000	Construction of Men's Dormitory			1,000,000	1,000,000
100000200019000	Repair of Amphitheatre			500,000	500,000
100000200020000	Completion of Campus 5 Km Concrete Access Road			50,000,000	50,000,000
100000200021000	Continuation of Covered Pathway			15,000,000	15,000,000
Sub-total, General Administration and Support		51,353,000	15,732,000	69,500,000	136,585,000
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	68,408,000	25,279,000	99,011,000	192,698,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,408,000	25,279,000	99,011,000	192,698,000
310100100002000	Provision of Higher Education Services	68,408,000	24,279,000	6,611,000	99,298,000
Projects					
Locally-Funded Project(s)				1,000,000	93,400,000
310100200002000	Completion of the Repair of Academic Buildings			500,000	500,000
310100200006000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200007000	Upgrading of Modern CLs Buildings of Senior High School			25,000,000	25,000,000
310100200008000	Upgrading of Modern CLs Building of PIKIT Extension			25,000,000	25,000,000
310100200009000	Completion of Datu Montawal Extension School Building			5,000,000	5,000,000
310100200010000	Completion of Antipas Extension School			10,000,000	10,000,000
310100200011000	Upgrading of ROTC Building			7,000,000	7,000,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
310100200013000	Construction of Two-Storey Eight-Classroom School Building			19,900,000	19,900,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation		1,144,000		1,144,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
320100100001000	Provision of Advanced Education Services		1,144,000		1,144,000
330000000000000	00 : Community engagement increased	13,381,000	20,941,000		34,322,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
330100100001000	Provision of Extension Services	2,851,000	2,907,000		5,758,000
330200000000000	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
330200100001000	Provision of Custodial Care Services	10,530,000	18,034,000		28,564,000
Sub-total, Operations		81,789,000	47,364,000	99,011,000	228,164,000
TOTAL NEW APPROPRIATIONS		P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,856

Total Permanent Positions

79,856

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,266

Honoraria	4,739
Mid-Year Bonus - Civilian	6,655
Year End Bonus	6,655
Cash Gift	1,055
Productivity Enhancement Incentive	1,055
Step Increment	199
Total Other Compensation Common to All	27,024

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	19,665
Total Other Compensation for Specific Groups	23,062

Other Benefits	
PAG-IBIG Contributions	253
PhilHealth Contributions	880
Employees Compensation Insurance Premiums	253
Terminal Leave	282
Total Other Benefits	1,668

Non-Permanent Positions	1,532

Total Personnel Services	133,142

Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	912
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	63,096

TOTAL CURRENT OPERATING EXPENDITURES	196,238

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	51,500
Buildings and Other Structures	110,400
Machinery and Equipment Outlay	277
Furniture, Fixtures and Books Outlay	6,334
Total Capital Outlays	168,511

TOTAL NEW APPROPRIATIONS	364,749
	=====

P. 3. SOUTH COTABATO STATE COLLEGE

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations	P 1,000,000	P 20,000,000	P 21,000,000	
	HIGHER EDUCATION PROGRAM	1,000,000	20,000,000	21,000,000	
	TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000	

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
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	P 1,000,000	P 20,000,000	P 21,000,000	
3101000000000000	HIGHER EDUCATION PROGRAM	1,000,000	20,000,000	21,000,000	
Projects					
	Locally-Funded Project(s)		1,000,000	20,000,000	21,000,000
310100200001000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200002000	ICT Connection and Other Equipment		500,000		500,000

310100200003000 Construction of College of Agriculture and College of Arts and Science Building, South Cotabato State College, Surallah, South Cotabato		20,000,000	20,000,000
Sub-total, Operations	1,000,000	20,000,000	21,000,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses		
Communication Expenses		500
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses		500
Total Maintenance and Other Operating Expenses		1,000

TOTAL CURRENT OPERATING EXPENDITURES		1,000

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

TOTAL NEW APPROPRIATIONS		21,000
		=====

P. 4. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 449,523,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 58,312,000	P 29,560,000	P 11,000,000	P 98,872,000

3000000000000000	Operations	208,603,000	67,864,000	74,184,000	350,651,000
	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
	ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
	RESEARCH PROGRAM		12,507,000		12,507,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
	TOTAL NEW APPROPRIATIONS	P 266,915,000	P 97,424,000	P 85,184,000	P 449,523,000

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 21,606,000	P 29,560,000		P 51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
Projects					
Locally-Funded Project(s)				11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		58,312,000	29,560,000	11,000,000	98,872,000
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	208,603,000	47,386,000	74,184,000	330,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
Projects					
Locally-Funded Project(s)				1,000,000	63,534,000

310100200005000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program		7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus		7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus		7,000,000	7,000,000
310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		208,603,000	67,864,000	74,184,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 97,424,000	P 85,184,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,587

Total Permanent Positions

179,587

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,262

Honoraria

1,115

Mid-Year Bonus - Civilian

14,965

Year End Bonus

14,965

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

449

Total Other Compensation Common to All

46,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

33,013

Total Other Compensation for Specific Groups

33,123

Other Benefits

PAG-IBIG Contributions

452

PhilHealth Contributions

1,891

Employees Compensation Insurance Premiums

452

Terminal Leave

3,693

Total Other Benefits

6,488

Non-Permanent Positions

807

Total Personnel Services

266,915

Maintenance and Other Operating Expenses

Travelling Expenses

10,868

Training and Scholarship Expenses

7,630

Supplies and Materials Expenses

24,906

Utility Expenses

19,261

Communication Expenses

3,211

Awards/Rewards and Prizes

1,081

Survey, Research, Exploration and Development Expenses

214

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

6,535

General Services

11,014

Repairs and Maintenance

7,635

Taxes, Insurance Premiums and Other Fees

392

Labor and Wages

495

Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,520
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	97,424
TOTAL CURRENT OPERATING EXPENDITURES	364,339
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,534
Machinery and Equipment Outlay	11,650
Total Capital Outlays	85,184
TOTAL NEW APPROPRIATIONS	449,523

P.5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,993,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 150,660,000	P 51,309,000	P 33,534,000	P 235,503,000
20000000000000	Support to Operations	10,044,000	431,000		10,475,000
30000000000000	Operations	336,882,000	42,633,000	38,500,000	418,015,000
	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
	TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000

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 67,791,000	P 51,309,000	P 4,534,000	P 123,634,000
100000100002000	Administration of Personnel Benefits	82,869,000			82,869,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
100000200025000	Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000
100000200026000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
100000200027000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
100000200028000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
100000200029000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		150,660,000	51,309,000	33,534,000	235,503,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations		10,044,000	431,000		10,475,000
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	306,881,000	21,316,000	38,500,000	366,697,000
3101000000000000	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
Projects					
Locally-Funded Project(s)				1,000,000	38,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for Its Classrooms			3,500,000	3,500,000

310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200033000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200034000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200035000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			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	28,839,000	19,284,000		48,123,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
320200000000000	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
320200200003000	Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	1,162,000	2,033,000		3,195,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
330100100001000	Provision of Extension Services	1,162,000	2,033,000		3,195,000
Sub-total, Operations		336,882,000	42,633,000	38,500,000	418,015,000
TOTAL NEW APPROPRIATIONS		P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,553

Total Permanent Positions

320,553

Other Compensation Common to All

Personnel Economic Relief Allowance

15,312

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,828

Honoraria

3,105

Mid-Year Bonus - Civilian

26,712

Year End Bonus

26,712

Cash Gift

3,190

Productivity Enhancement Incentive

3,190

Step Increment

801

Total Other Compensation Common to All

83,354

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

80,346

Total Other Compensation for Specific Groups

80,908

Other Benefits

PAG-IBIG Contributions

764

PhilHealth Contributions

3,255

Employees Compensation Insurance Premiums

764

Terminal Leave

2,523

Total Other Benefits

7,306

Non-Permanent Positions

5,465

Total Personnel Services

497,586

Maintenance and Other Operating Expenses

Travelling Expenses

7,252

Training and Scholarship Expenses

3,864

Supplies and Materials Expenses

27,569

Utility Expenses

21,068

Communication Expenses

1,091

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

Professional Services

1,364

General Services

5,724

Repairs and Maintenance

4,127

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	956
Total Maintenance and Other Operating Expenses	94,373
<hr/>	
TOTAL CURRENT OPERATING EXPENDITURES	591,959
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
Total Capital Outlays	72,034
<hr/>	
TOTAL NEW APPROPRIATIONS	663,993
<hr/>	

Q. REGION XIII - CARAGA

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 252,899,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 15,600,000	P 15,340,000	P	P 30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	52,140,000	57,874,000	165,859,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
	ADVANCED EDUCATION PROGRAM		898,000		898,000
	RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000
		=====	=====	=====	=====

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 13,491,000	P 15,340,000		P 28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		14,940,000		14,940,000
Projects					
Locally-Funded Project(s)				41,160,000	41,160,000
				-----	-----
200000200009000	Road Network Development			29,696,000	29,696,000
200000200010000	Completion of Covered Court			8,000,000	8,000,000
200000200011000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
			-----	-----	-----
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	55,845,000	48,409,000	28,500,000	132,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
Projects					
Locally-Funded Project(s)				1,000,000	29,500,000
				-----	-----
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Completion of Academic Building - Technology and Livelihood Education			13,500,000	13,500,000

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310100200015000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,921,000	29,374,000	32,295,000
3201000000000000	ADVANCED EDUCATION PROGRAM		898,000		898,000
320100100001000	Provision of Advanced Higher Education Services		898,000		898,000
3202000000000000	RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services		2,023,000		2,023,000
Projects					
Locally-Funded Projects				29,374,000	29,374,000
320200200002000	Construction of RDEC Food Innovation Center			29,374,000	29,374,000
3300000000000000	00 : Community engagement increased		810,000		810,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
330100100001000	Provision of Extension Services		810,000		810,000
Sub-total, Operations		55,845,000	52,140,000	57,874,000	165,859,000
TOTAL NEW APPROPRIATIONS		P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,703

Total Permanent Positions

52,703

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

780

Honoraria

622

Mid-Year Bonus - Civilian

4,392

Year End Bonus

4,392

Cash Gift

650

Productivity Enhancement Incentive

650

Step Increment

132

Total Other Compensation Common to All

14,978

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	2,109
Total Other Compensation for Specific Groups	2,335

Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	608
Employees Compensation Insurance Premiums	156
Total Other Benefits	920

Non-Permanent Positions	509

Total Personnel Services	71,445

Maintenance and Other Operating Expenses	
Travelling Expenses	6,100
Training and Scholarship Expenses	2,223
Supplies and Materials Expenses	15,388
Utility Expenses	19,321
Communication Expenses	2,439
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,975
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	6,100
General Services	20,136
Repairs and Maintenance	4,055
Taxes, Insurance Premiums and Other Fees	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	595
Representation Expenses	120
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	315
Subscription Expenses	983
Other Maintenance and Operating Expenses	510
Total Maintenance and Other Operating Expenses	82,420

TOTAL CURRENT OPERATING EXPENDITURES	153,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,464
Infrastructure Outlay	29,696
Buildings and Other Structures	65,874
Total Capital Outlays	99,034

TOTAL NEW APPROPRIATIONS	252,899
	=====

Q. 2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 847,070,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 32,122,000	P 51,742,000	P	P 83,864,000
2000000000000000	Support to Operations		867,000	200,000,000	200,867,000
3000000000000000	Operations	182,091,000	27,714,000	352,534,000	562,339,000
	HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
	TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000
		=====	=====	=====	=====

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 21,041,000	P 51,742,000		P 72,783,000
100000100002000	Administration of Personnel Benefits	11,081,000			11,081,000
	Sub-total, General Administration and Support	32,122,000	51,742,000		83,864,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		867,000		867,000
Projects					
Locally-Funded Project(s)				200,000,000	200,000,000
				-----	-----
200000200002000	Establishment of Ladies and Gents Dormitory		200,000,000		200,000,000
Sub-total, Support to Operations			867,000	200,000,000	200,867,000
			-----	-----	-----
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	181,863,000	14,160,000	340,000,000	536,023,000
3101000000000000	HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
Projects					
Locally-Funded Project(s)				1,000,000	340,000,000
				-----	-----
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200018000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200019000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
310100200021000	Construction/Improvement of College of Tourism and Management Building - CSU Cabadbaran Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000
3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000

Projects

Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000	
		-----	-----	-----	
320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga	1,830,000	2,920,000	4,750,000	
320200200003000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops	2,100,000	2,780,000	4,880,000	
320200200004000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry	1,400,000	3,500,000	4,900,000	
320200200005000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine	2,200,000	2,600,000	4,800,000	
3300000000000000	00 : Community engagement Increased	98,000	3,035,000	734,000	3,867,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
330100100001000	Provision of Extension Services	98,000	675,000		773,000

Projects

Locally-Funded Project(s)		2,360,000	734,000	3,094,000
		-----	-----	-----
330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/For Extension Program)	2,360,000	734,000	3,094,000
Sub-total, Operations	182,091,000	27,714,000	352,534,000	562,339,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,330

Total Permanent Positions

156,330

Other Compensation Common to All

Personnel Economic Relief Allowance

7,224

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,806

Honoraria

4,154

Mid-Year Bonus - Civilian

13,028

Year End Bonus	13,028
Cash Gift	1,505
Productivity Enhancement Incentive	1,505
Step Increment	392
Total Other Compensation Common to All	43,026

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	242
Lump-sum for filling of Positions - Civilian	10,017
Total Other Compensation for Specific Groups	10,259

Other Benefits	
PAG-IBIG Contributions	361
PhilHealth Contributions	1,601
Employees Compensation Insurance Premiums	361
Loyalty Award - Civilian	135
Terminal Leave	1,064
Total Other Benefits	3,522

Non-Permanent Positions	1,076

Total Personnel Services	214,213

Maintenance and Other Operating Expenses	
Travelling Expenses	6,509
Training and Scholarship Expenses	4,917
Supplies and Materials Expenses	15,430
Utility Expenses	24,212
Communication Expenses	2,541
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	5,071
General Services	9,420
Repairs and Maintenance	4,481
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,343
Representation Expenses	2,803
Transportation and Delivery Expenses	2
Rent/Lease Expenses	505
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	575
Total Maintenance and Other Operating Expenses	80,323

TOTAL CURRENT OPERATING EXPENDITURES	294,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	540,320
Machinery and Equipment Outlay	12,214
Total Capital Outlays	552,534

TOTAL NEW APPROPRIATIONS	847,070
=====	

Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 441,397,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 70,528,000	P 29,348,000	P	P 99,876,000
3000000000000000	Operations	225,764,000	53,223,000	62,534,000	341,521,000
	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
	TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000
		=====	=====	=====	=====

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 40,588,000	P 29,348,000		P 69,936,000
100000100002000	Administration of Personnel Benefits	29,940,000			29,940,000
	Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000
3000000000000000	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	222,264,000	36,836,000		259,100,000
310100000000000	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
310100100001000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
Projects					
Locally-Funded Project(s)			1,000,000		1,000,000
			-----		-----
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
320100100001000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
320200000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
320200100001000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
Projects					
Locally-Funded Project(s)				62,000,000	62,000,000
				-----	-----
320200200002000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
330000000000000	00 : Community engagement increased	1,500,000	6,585,000		8,085,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
330100100001000	Provision of Extension Services	1,500,000	6,585,000		8,085,000
Sub-total, Operations		225,764,000	53,223,000	62,534,000	341,521,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,057

Total Permanent Positions

204,057

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,608
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,652
Honoraria	3,500
Mid-Year Bonus - Civilian	17,004
Year End Bonus	17,004
Cash Gift	2,210
Productivity Enhancement Incentive	2,210
Step Increment	510
Total Other Compensation Common to All	56,058

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	616
Lump-sum for filling of Positions - Civilian	28,916
Total Other Compensation for Specific Groups	29,532

Other Benefits	
PAG-IBIG Contributions	531
PhilHealth Contributions	2,197
Employees Compensation Insurance Premiums	531
Loyalty Award - Civilian	210
Terminal Leave	1,024
Total Other Benefits	4,493

Non-Permanent Positions	2,152

Total Personnel Services	296,292

Maintenance and Other Operating Expenses	
Travelling Expenses	9,023
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	14,709
Utility Expenses	27,375
Communication Expenses	3,475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,620
General Services	5,751
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	588
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	189
Representation Expenses	2,000
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	438
Other Maintenance and Operating Expenses	926
Total Maintenance and Other Operating Expenses	82,571

TOTAL CURRENT OPERATING EXPENDITURES	378,863

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		62,000
Furniture, Fixtures and Books Outlay		534
Total Capital Outlays		62,534

TOTAL NEW APPROPRIATIONS		441,397
		=====

Q. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 400,734,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,574,000	P 33,302,000	P	P 93,876,000
3000000000000000	Operations	163,325,000	70,999,000	72,534,000	306,858,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
	ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
	RESEARCH PROGRAM		6,217,000		6,217,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 223,899,000	P 104,301,000	P 72,534,000	P 400,734,000
		=====	=====	=====	=====

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 19,649,000	P 33,302,000		P 52,951,000
100000100002000	Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support		60,574,000	33,302,000		93,876,000
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	163,325,000	58,757,000	72,534,000	294,616,000
3101000000000000	HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
310100100002000	Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
Projects					
Locally-Funded Project(s)			1,000,000	72,534,000	73,534,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Improvement of Technology Building			10,000,000	10,000,000
310100200017000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200018000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200019000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200020000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200021000	Improvement of Fish Processing			9,534,000	9,534,000
310100200022000	Improvement of Water System			6,000,000	6,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
310100200024000	Construction of Administration Building with Academic Classrooms (SSCT-Malimono Campus)			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			9,151,000			9,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM			2,934,000			2,934,000
320100100001000	Provision of Advanced Education Services			2,934,000			2,934,000
3202000000000000	RESEARCH PROGRAM			6,217,000			6,217,000
320200100001000	Conduct of Research Services			6,217,000			6,217,000
3300000000000000	00 : Community engagement increased			3,091,000			3,091,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			3,091,000			3,091,000
330100100001000	Provision of Extension Services			3,091,000			3,091,000
Sub-total, Operations		163,325,000	70,999,000	72,534,000			306,858,000
TOTAL NEW APPROPRIATIONS		P 223,899,000	P 104,301,000	P 72,534,000		P 400,734,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,288

Total Permanent Positions

140,288

Other Compensation Common to All

Personnel Economic Relief Allowance

7,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,776

Honoraria

836

Mid-Year Bonus - Civilian

11,691

Year End Bonus

11,691

Cash Gift

1,480

Productivity Enhancement Incentive

1,480

Step Increment

350

Total Other Compensation Common to All

36,648

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

499

Lump-sum for filling of Positions - Civilian

38,951

Total Other Compensation for Specific Groups

39,450

Other Benefits	
PAG-IBIG Contributions	355
PhilHealth Contributions	1,553
Employees Compensation Insurance Premiums	355
Loyalty Award - Civilian	170
Terminal Leave	1,974
Total Other Benefits	4,407

Non-Permanent Positions	3,106

Total Personnel Services	223,899

Maintenance and Other Operating Expenses	
Travelling Expenses	8,940
Training and Scholarship Expenses	9,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	4,004
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	3,543
Total Maintenance and Other Operating Expenses	104,301

TOTAL CURRENT OPERATING EXPENDITURES	328,200

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	66,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	400,734
	=====

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 155,730,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 10,597,000	P 14,495,000	P	P 25,092,000
2000000000000000	Support to Operations	2,000	840,000	29,153,000	29,995,000
3000000000000000	Operations	18,863,000	13,594,000	68,186,000	100,643,000
	HIGHER EDUCATION PROGRAM	18,863,000	7,411,000	68,186,000	94,460,000
	ADVANCED EDUCATION PROGRAM		574,000		574,000
	RESEARCH PROGRAM		1,872,000		1,872,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000
	TOTAL NEW APPROPRIATIONS	P 29,462,000	P 28,929,000	P 97,339,000	P 155,730,000
		=====	=====	=====	=====

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	General Management and Supervision	P 10,597,000	P 14,495,000		P 25,092,000
	Sub-total, General Administration and Support	10,597,000	14,495,000		25,092,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,000	840,000		842,000

Projects

Locally-Funded Project(s)			29,153,000	29,153,000
200000200002000	Construction of Boys Dormitory		1,054,000	1,054,000
200000200003000	Expansion and Repair of Girls Dormitory		1,000,000	1,000,000
200000200005000	Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium		3,500,000	3,500,000
200000200006000	Completion of the Construction of 5 meter width x 500 m length Concrete Road with 500mm depth Soil Backfilling		7,500,000	7,500,000
200000200007000	Completion of the Construction Concrete Pathway with Roof Structure		5,000,000	5,000,000
200000200008000	Construction of Two Storey Faculty and Staff House Building		9,655,000	9,655,000
200000200009000	Supply and Installation of 30 unit Solar Street Light		1,444,000	1,444,000
Sub-total, Support to Operations		2,000	840,000	29,995,000
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	18,863,000	7,411,000	68,186,000
3101000000000000	HIGHER EDUCATION PROGRAM	18,863,000	7,411,000	68,186,000
310100100001000	Provision of Higher Education Services	18,863,000	6,411,000	25,274,000
Projects				
Locally-Funded Project(s)			1,000,000	69,186,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200024000	Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (Phase 1)		19,995,000	19,995,000
310100200025000	Renovation and Expansion of two Storey Laboratory High School Building II (Carino Building)		18,834,000	18,834,000
310100200026000	ICT Connection and Other Equipment		500,000	500,000
310100200027000	Construction of Two-Storey Boys Dormitory		29,357,000	29,357,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,446,000	2,446,000
3201000000000000	ADVANCED EDUCATION PROGRAM		574,000	574,000

320100100001000	Provision of Advanced Education Services		574,000		574,000
320200000000000	RESEARCH PROGRAM		1,872,000		1,872,000
320200100001000	Provision of Research Services		1,872,000		1,872,000
330000000000000	00 : Community engagement increased		3,737,000		3,737,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000
330100100001000	Provision of Extension Services		3,737,000		3,737,000
Sub-total, Operations		18,863,000	13,594,000	68,186,000	100,643,000
TOTAL NEW APPROPRIATIONS		P 29,462,000	P 28,929,000	P 97,339,000	P 155,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,367

Total Permanent Positions

22,367

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

1,864

Year End Bonus

1,864

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

56

Total Other Compensation Common to All

6,395

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

264

Employees Compensation Insurance Premiums

64

Total Other Benefits

392

Non-Permanent Positions

295

Total Personnel Services

29,462

Maintenance and Other Operating Expenses

Travelling Expenses	6,592
Training and Scholarship Expenses	1,543
Supplies and Materials Expenses	5,825
Utility Expenses	597
Communication Expenses	1,114
Awards/Rewards and Prizes	875
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	2,056
General Services	2,119
Repairs and Maintenance	1,090
Labor and Wages	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	663
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	574
Rent/Lease Expenses	266
Membership Dues and Contributions to Organizations	250
Other Maintenance and Operating Expenses	1,906
 Total Maintenance and Other Operating Expenses	 28,929

TOTAL CURRENT OPERATING EXPENDITURES	58,391

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,444
Infrastructure Outlay	12,500
Buildings and Other Structures	83,395
 Total Capital Outlays	 97,339

TOTAL NEW APPROPRIATIONS	155,730
	=====

R. 2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 117,289,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 31,632,000	P 14,103,000	P	P 45,735,000

3000000000000000	Operations	45,810,000	19,169,000	6,575,000	71,554,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	45,810,000	17,645,000	6,575,000	70,030,000
	RESEARCH PROGRAM		774,000		774,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 77,442,000	P 33,272,000	P 6,575,000	P 117,289,000
		=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 19,555,000	P 14,103,000		P 33,658,000
		-----	-----		-----
10000100002000	Administration of Personnel Benefits	12,077,000			12,077,000
	Sub-total, General Administration and Support	31,632,000	14,103,000		45,735,000
		-----	-----		-----
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	45,810,000	17,645,000	6,575,000	70,030,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,810,000	17,645,000	6,575,000	70,030,000
310100100001000	Provision of Higher Education Services	45,810,000	16,645,000		62,455,000
Projects					
	Locally-Funded Project(s)		1,000,000	6,575,000	7,575,000
			-----	-----	-----
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200029000	Acquisition of LED Wall			2,000,000	2,000,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
310100200031000	Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000

310100200032000	Acquisition of Facilities and Equipment for the Nursing Department			2,075,000	2,075,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	774,000			774,000
320200000000000	RESEARCH PROGRAM	774,000			774,000
320200100001000	Conduct of Research Services	774,000			774,000
330000000000000	00 : Community engagement increased	750,000			750,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	750,000			750,000
330100100001000	Provision of Extension Services	750,000			750,000
Sub-total, Operations		45,810,000	19,169,000	6,575,000	71,554,000
TOTAL NEW APPROPRIATIONS		P 77,442,000	P 33,272,000	P 6,575,000	P 117,289,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,102

Total Permanent Positions

49,102

Other Compensation Common to All

Personnel Economic Relief Allowance

2,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

726

Honoraria

359

Mid-Year Bonus - Civilian

4,092

Year End Bonus

4,092

Cash Gift

605

Productivity Enhancement Incentive

605

Step Increment

123

Total Other Compensation Common to All

13,830

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

11,835

Total Other Compensation for Specific Groups

11,968

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

576

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

70

Terminal Leave

242

Total Other Benefits	1,180

Non-Permanent Positions	1,362

 Total Personnel Services	 77,442

Maintenance and Other Operating Expenses	
Travelling Expenses	5,450
Training and Scholarship Expenses	350
Supplies and Materials Expenses	9,074
Utility Expenses	2,188
Communication Expenses	1,125
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,700
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	60
Representation Expenses	2,500
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 33,272

TOTAL CURRENT OPERATING EXPENDITURES	110,714

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,575
 Total Capital Outlays	 6,575

TOTAL NEW APPROPRIATIONS	117,289
	=====

R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 5,988,717,000
=====

New Appropriations, by Program

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	525,027,000	P	132,474,000	P	800,000	P	658,301,000
2000000000000000	Support to Operations		88,303,000		3,477,000		10,000,000		101,780,000
3000000000000000	Operations		2,289,758,000		197,144,000		2,741,734,000		5,228,636,000
	HIGHER EDUCATION PROGRAM		2,152,056,000		186,973,000		2,720,634,000		5,059,663,000
	ADVANCED EDUCATION PROGRAM		12,378,000		964,000				13,342,000
	RESEARCH PROGRAM		92,697,000		7,206,000		21,100,000		121,003,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		32,627,000		2,001,000				34,628,000
	TOTAL NEW APPROPRIATIONS	P	2,903,088,000	P	333,095,000	P	2,752,534,000	P	5,988,717,000

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	424,995,000	P	132,474,000	P	800,000	P	558,269,000
	Region X - Northern Mindanao		24,393,000		15,629,000		800,000		40,822,000
	Mindanao State University - Naawan		24,393,000		15,629,000		800,000		40,822,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		400,602,000		116,845,000				517,447,000
	Mindanao State University - General Santos		48,472,000		11,608,000				60,080,000
	Mindanao State University - Maguindanao		37,826,000		7,570,000				45,396,000
	Mindanao State University - Marawi		293,241,000		87,678,000				380,919,000
	Mindanao State University - Sulu		21,063,000		9,989,000				31,052,000

100000100002000	Administration of Personnel Benefits	100,032,000			100,032,000
	Region X - Northern Mindanao	9,930,000			9,930,000
	Mindanao State University - Naawan	9,930,000			9,930,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	90,102,000			90,102,000
	Mindanao State University - General Santos	16,590,000			16,590,000
	Mindanao State University - Maguindanao	3,245,000			3,245,000
	Mindanao State University - Marawi	68,043,000			68,043,000
	Mindanao State University - Sulu	2,224,000			2,224,000
	Sub-total, General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	88,303,000	3,477,000		91,780,000
	Region X - Northern Mindanao	3,591,000	221,000		3,812,000
	Mindanao State University - Naawan	3,591,000	221,000		3,812,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	84,712,000	3,256,000		87,968,000
	Mindanao State University - General Santos	13,751,000	1,666,000		15,417,000
	Mindanao State University - Maguindanao	11,651,000	325,000		11,976,000
	Mindanao State University - Marawi	57,642,000	733,000		58,375,000
	Mindanao State University - Sulu	1,668,000	532,000		2,200,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200009000	Expansion of University Medical Services Building MSU Gensan			10,000,000	10,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			10,000,000	10,000,000
	Mindanao State University - General Santos			10,000,000	10,000,000
	Sub-total, Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000

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	2,152,056,000	186,973,000	2,705,634,000	5,044,663,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,152,056,000	186,973,000	2,705,634,000	5,044,663,000
310100100002000	Provision of Higher Education Services	2,127,970,000	183,073,000		2,311,043,000
	Region X - Northern Mindanao	74,518,000	4,401,000		78,919,000
	Mindanao State University - Naawan	74,518,000	4,401,000		78,919,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,053,452,000	178,672,000		2,232,124,000
	Mindanao State University - General Santos	261,504,000	16,545,000		278,049,000
	Mindanao State University - Maguindanao	156,063,000	20,105,000		176,168,000
	Mindanao State University - Marawi	1,477,735,000	137,963,000		1,615,698,000
	Mindanao State University - Sulu	158,150,000	4,059,000		162,209,000
	Projects				
	Locally-Funded Project(s)	24,086,000	3,900,000	2,705,634,000	2,733,620,000
310100200071000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
	Region X - Northern Mindanao		200,000		200,000
	Mindanao State University - Naawan		200,000		200,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		800,000		800,000
	Mindanao State University - General Santos		200,000		200,000
	Mindanao State University - Maguindanao		200,000		200,000
	Mindanao State University - Marawi		200,000		200,000
	Mindanao State University - Sulu		200,000		200,000
310100200072000	Building of MSUN-IDS - Senior High School			12,634,000	12,634,000
	Region X - Northern Mindanao			12,634,000	12,634,000
	Mindanao State University - Naawan			12,634,000	12,634,000
310100200073000	Repair/Renovation of the Clinic, MSU-LNAC			3,000,000	3,000,000

	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			3,000,000	3,000,000
	Mindanao State University - Marawi			3,000,000	3,000,000
310100200074000	Construction of 3-Storey College of Nursing Building, MSU-Sulu			30,000,000	30,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			30,000,000	30,000,000
	Mindanao State University - Sulu			30,000,000	30,000,000
310100200075000	ICT Connection and Other Equipment		500,000		500,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		500,000		500,000
	Mindanao State University - Marawi		500,000		500,000
310100200076000	Funding for the Increase in Carrying Capacity of the College of Medicine	24,086,000	2,400,000	75,000,000	101,486,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,086,000	2,400,000	75,000,000	101,486,000
	Mindanao State University - Marawi	24,086,000	2,400,000	75,000,000	101,486,000
310100200078000	Construction of School of Marine Fisheries and Technology (SMFT) Building MSU - Naawan Campus			15,000,000	15,000,000
	Region X - Northern Mindanao			15,000,000	15,000,000
	Mindanao State University - Naawan			15,000,000	15,000,000
310100200080000	Construction of College of Medicine Building (Phase II), MSU General Santos City			50,000,000	50,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			50,000,000	50,000,000
	Mindanao State University - General Santos			50,000,000	50,000,000
310100200081000	Construction/Completion of Faculty Dormitory (Phase II)			20,000,000	20,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			20,000,000	20,000,000
	Mindanao State University - Marawi			20,000,000	20,000,000

310100200082000	Smart Campuses Program			2,000,000,000	2,000,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			2,000,000,000	2,000,000,000
	Mindanao State University - Marawi			2,000,000,000	2,000,000,000
310100200083000	Procurement of Distance Learning Platform and Hosting for MSU Students			500,000,000	500,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			500,000,000	500,000,000
	Mindanao State University - Marawi			500,000,000	500,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	105,075,000	8,170,000	21,100,000	134,345,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
320100100001000	Provision of Advanced Education Services	12,378,000	964,000		13,342,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	12,378,000	964,000		13,342,000
	Mindanao State University - General Santos		28,000		28,000
	Mindanao State University - Maguindanao	6,168,000	455,000		6,623,000
	Mindanao State University - Marawi	6,210,000	481,000		6,691,000
3202000000000000	RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
320200100001000	Conduct of Research Services	92,697,000	7,206,000		99,903,000
	Region X - Northern Mindanao	33,149,000	1,057,000		34,206,000
	Mindanao State University - Naawan	33,149,000	1,057,000		34,206,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	59,548,000	6,149,000		65,697,000
	Mindanao State University - General Santos	6,784,000	1,261,000		8,045,000
	Mindanao State University - Maguindanao	8,005,000	1,008,000		9,013,000
	Mindanao State University - Marawi	37,587,000	3,145,000		40,732,000
	Mindanao State University - Sulu	7,172,000	735,000		7,907,000

Projects

Locally-Funded Project(s)			21,100,000	21,100,000
			-----	-----
320200200036000	Construction of Center for Biodiversity Studies in SOCKSARGEN		16,100,000	16,100,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		16,100,000	16,100,000
			-----	-----
	Mindanao State University - General Santos		16,100,000	16,100,000
320200200037000	Crab Hatchery Center In Mindanao Phase II		5,000,000	5,000,000
			-----	-----
	Region X - Northern Mindanao		5,000,000	5,000,000
			-----	-----
	Mindanao State University - Naawan		5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	32,627,000	2,001,000	34,628,000
		-----	-----	-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000	34,628,000
		-----	-----	-----
330100100001000	Provision of Extension Services	32,627,000	2,001,000	34,628,000
		-----	-----	-----
	Region X - Northern Mindanao	5,956,000	235,000	6,191,000
		-----	-----	-----
	Mindanao State University - Naawan	5,956,000	235,000	6,191,000
		-----	-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	26,671,000	1,766,000	28,437,000
		-----	-----	-----
	Mindanao State University - General Santos	3,230,000	361,000	3,591,000
		-----	-----	-----
	Mindanao State University - Maguindanao	6,711,000	678,000	7,389,000
		-----	-----	-----
	Mindanao State University - Marawi	16,730,000	727,000	17,457,000
		-----	-----	-----
Sub-total, Operations		2,289,758,000	197,144,000	2,726,734,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 2,903,088,000	P 333,095,000	P 2,737,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

2,135,184

2,135,184

Other Compensation Common to All	
Personnel Economic Relief Allowance	101,616
Representation Allowance	4,824
Transportation Allowance	4,764
Clothing and Uniform Allowance	25,404
Honoraria	4,410
Mid-Year Bonus - Civilian	177,933
Year End Bonus	177,933
Cash Gift	21,170
Productivity Enhancement Incentive	21,170
Step Increment	5,338
Total Other Compensation Common to All	544,562

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,301
Lump-sum for filling of Positions - Civilian	21,377
Lump-sum for NBC 308	15,783
Lump-sum for Personnel Services	24,086
Anniversary Bonus - Civilian	9,063
Total Other Compensation for Specific Groups	73,610

Other Benefits	
PAG-IBIG Contributions	5,081
PhilHealth Contributions	19,924
Employees Compensation Insurance Premiums	5,081
Loyalty Award - Civilian	315
Terminal Leave	78,655
Total Other Benefits	109,056

Non-Permanent Positions	40,676

Total Personnel Services	2,903,088

Maintenance and Other Operating Expenses	
Travelling Expenses	29,096
Training and Scholarship Expenses	20,628
Supplies and Materials Expenses	52,025
Utility Expenses	79,330
Communication Expenses	9,361
Awards/Rewards and Prizes	1,993
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,222
General Services	31,804
Repairs and Maintenance	37,690
Financial Assistance/Subsidy	839
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	169
Rent/Lease Expenses	1,829
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	54,398

Total Maintenance and Other Operating Expenses	333,095

TOTAL CURRENT OPERATING EXPENDITURES	3,236,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	251,734
Machinery and Equipment Outlay	2,500,800
Total Capital Outlays	2,752,534

TOTAL NEW APPROPRIATIONS	5,988,717
	=====

R. 4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 620,043,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	Expenses	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 75,110,000	P 28,512,000	P 3,390,000	P 107,012,000
2000000000000000	Support to Operations	32,419,000	2,599,000		35,018,000
3000000000000000	Operations	400,169,000	52,109,000	25,735,000	478,013,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	369,225,000	44,807,000	25,735,000	439,767,000
	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 507,698,000	P 83,220,000	P 29,125,000	P 620,043,000
		=====	=====	=====	=====

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	General Management and Supervision	P 57,666,000	P 28,512,000	P 3,390,000	P 89,568,000
10000100002000	Administration of Personnel Benefits	17,444,000			17,444,000
	Sub-total, General Administration and Support	75,110,000	28,512,000	3,390,000	107,012,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	32,419,000	2,599,000		35,018,000
	Sub-total, Support to Operations	32,419,000	2,599,000		35,018,000
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	369,225,000	44,807,000	25,735,000	439,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	369,225,000	44,807,000	25,735,000	439,767,000
310100100001000	Provision of Higher Education Services	369,225,000	43,307,000		412,532,000
Projects					
Locally-Funded Project(s)			1,500,000	25,735,000	27,235,000
310100200015000	Construction of Student Food Processing Innovation Center			20,735,000	20,735,000
310100200026000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
310100200028000	Upgrading of Information and Communication Technology Facilities			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,473,000	5,748,000		31,221,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
320100100001000	Provision of Advanced Education Services	14,588,000	2,035,000		16,623,000
3202000000000000	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000

320200100001000	Conduct of Research Services	10,885,000	3,713,000		14,598,000
3300000000000000	00 : Community engagement increased	5,471,000	1,554,000		7,025,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
330100100001000	Provision of Extension Services	5,471,000	1,554,000		7,025,000
Sub-total, Operations		400,169,000	52,109,000	25,735,000	478,013,000
TOTAL NEW APPROPRIATIONS		P 507,698,000	P 83,220,000	P 29,125,000	P 620,043,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

370,776

Total Permanent Positions

370,776

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

30,898

Year End Bonus

30,898

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

927

Total Other Compensation Common to All

101,166

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Total Other Compensation for Specific Groups

2,099

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

3,819

Employees Compensation Insurance Premiums

1,056

Terminal Leave

17,444

Total Other Benefits

23,375

Non-Permanent Positions

10,282

Total Personnel Services

507,698

Maintenance and Other Operating Expenses

Travelling Expenses	4,015
Training and Scholarship Expenses	14,919
Supplies and Materials Expenses	8,875
Utility Expenses	20,679
Communication Expenses	8,610
Survey, Research, Exploration and Development Expenses	1,356
Professional Services	1,056
General Services	2,872
Repairs and Maintenance	2,003
Other Maintenance and Operating Expenses	
Advertising Expenses	330
Printing and Publication Expenses	927
Representation Expenses	940
Other Maintenance and Operating Expenses	16,638

Total Maintenance and Other Operating Expenses 83,220

TOTAL CURRENT OPERATING EXPENDITURES 590,918

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,735
Machinery and Equipment Outlay	8,390

Total Capital Outlays 29,125

TOTAL NEW APPROPRIATIONS 620,043

0.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 197,900,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 28,778,000	P 7,090,000	P 30,000,000	P 65,868,000
3000000000000000	Operations	79,422,000	10,110,000	42,500,000	132,032,000
	HIGHER EDUCATION PROGRAM	79,422,000	8,450,000	42,500,000	130,372,000
	RESEARCH PROGRAM		830,000		830,000

TECHNICAL ADVISORY EXTENSION PROGRAM			830,000			830,000
TOTAL NEW APPROPRIATIONS	P	108,200,000	P	17,200,000	P	72,500,000
					P	197,900,000

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 20,441,000	P 7,090,000		P 27,531,000
100000100002000	Administration of Personnel Benefits	8,337,000			8,337,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
100000200011000	Construction of Administrative Building			30,000,000	30,000,000
Sub-total, General Administration and Support		28,778,000	7,090,000	30,000,000	65,868,000
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	79,422,000	8,450,000	42,500,000	130,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,422,000	8,450,000	42,500,000	130,372,000
310100100001000	Provision of Higher Education Services	79,422,000	7,450,000		86,872,000
Projects					
Locally-Funded Project(s)				1,000,000	43,500,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Repair of Main Library and Rehabilitation of Library			25,000,000	25,000,000
310100200025000	Repair of Education Building			6,000,000	6,000,000
310100200026000	Repair of Agricultural Building			1,500,000	1,500,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000

310100200028000	Procurement of State-of-the-Art Equipment for the Nursing Laboratory			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	830,000			830,000
320200000000000	RESEARCH PROGRAM	830,000			830,000
320200100001000	Conduct of Research Services	830,000			830,000
330000000000000	00 : Community engagement increased	830,000			830,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	830,000			830,000
330100100001000	Provision of Extension Services	830,000			830,000
Sub-total, Operations		79,422,000	10,110,000	42,500,000	132,032,000
TOTAL NEW APPROPRIATIONS		P 108,200,000	P 17,200,000	P 72,500,000	P 197,900,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,317

Total Permanent Positions

74,317

Other Compensation Common to All

Personnel Economic Relief Allowance

3,984

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

996

Honoraria

553

Mid-Year Bonus - Civilian

6,193

Year End Bonus

6,193

Cash Gift

830

Productivity Enhancement Incentive

830

Step Increment

186

Total Other Compensation Common to All

20,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

8,337

Total Other Compensation for Specific Groups

8,357

Other Benefits	
PAG-IBIG Contributions	200
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	200
Loyalty Award - Civilian	135
Total Other Benefits	1,357

Non-Permanent Positions	4,080

Total Personnel Services	108,200

Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,530
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,200

TOTAL CURRENT OPERATING EXPENDITURES	125,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	72,500

TOTAL NEW APPROPRIATIONS	197,900
	=====

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 136,437,000

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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 37,793,000	P 8,738,000	P	P 46,531,000
3000000000000000	Operations	76,570,000	3,336,000	10,000,000	89,906,000
	HIGHER EDUCATION PROGRAM	76,570,000	3,336,000	10,000,000	89,906,000
	TOTAL NEW APPROPRIATIONS	P 114,363,000	P 12,074,000	P 10,000,000	P 136,437,000
		=====	=====	=====	=====

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 17,032,000	P 8,738,000		P 25,770,000
100000100002000	Administration of Personnel Benefits	20,761,000			20,761,000
	Sub-total, General Administration and Support	37,793,000	8,738,000		46,531,000
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	76,570,000	3,336,000	10,000,000	89,906,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,570,000	3,336,000	10,000,000	89,906,000
310100100001000	Provision of Higher Education Services	76,570,000	2,336,000		78,906,000

Projects

Locally-Funded Project(s)		1,000,000	10,000,000	11,000,000
		-----	-----	-----
310100200013000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
310100200015000	Construction of Two-Storey Library		10,000,000	10,000,000
Sub-total, Operations		76,570,000	3,336,000	10,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 114,363,000	P 12,074,000	P 10,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,637

Total Permanent Positions

68,637

Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

978

Honoraria

1,888

Mid-Year Bonus - Civilian

5,719

Year End Bonus

5,719

Cash Gift

815

Productivity Enhancement Incentive

815

Step Increment

171

Total Other Compensation Common to All

20,341

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

9,164

Total Other Compensation for Specific Groups

9,177

Other Benefits

PAG-IBIG Contributions

195

PhilHealth Contributions

796

Employees Compensation Insurance Premiums

195

Loyalty Award - Civilian

685

Terminal Leave

11,597

Total Other Benefits

13,468

Non-Permanent Positions

2,740

Total Personnel Services	114,363

Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	198
Supplies and Materials Expenses	3,029
Utility Expenses	2,248
Communication Expenses	860
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	210
Printing and Publication Expenses	263
Representation Expenses	230
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	504
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	12,074

TOTAL CURRENT OPERATING EXPENDITURES	126,437

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

TOTAL NEW APPROPRIATIONS	136,437
	=====

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

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 their 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 operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's 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. State Universities and Colleges 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 2021 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 the 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 State Universities and Colleges. 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 State Universities and Colleges. 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 or part-time faculty.

12. 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:

URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

SUCs' website.

The SUCs 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.

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

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. 1. University of the Philippines System (The National University)	P 12,938,014,000	P 6,592,116,000	P 1,973,040,000	P 21,503,170,000
Sub Total, University of the Philippines System	P 12,938,014,000	P 6,592,116,000	P 1,973,040,000	P 21,503,170,000
B. NATIONAL CAPITAL REGION (NCR)				
B. 1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	218,661,000	33,985,000	3,203,000	255,849,000
B. 2. Marikina Polytechnic College	123,730,000	25,140,000	7,721,000	156,591,000
B. 3. Philippine Normal University	596,737,000	184,713,000	62,534,000	843,984,000
B. 4. Philippine State College of Aeronautics	137,561,000	48,552,000	30,000,000	216,113,000
B. 5. Polytechnic University of the Philippines	1,389,236,000	293,114,000	160,416,000	1,842,766,000
B. 6. Rizal Technological University	405,196,000	96,826,000	90,500,000	592,522,000
B. 7. Technological University of the Philippines	718,034,000	90,305,000	50,000,000	858,339,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	3,589,155,000	772,635,000	404,374,000	4,766,164,000
C. REGION I - ILOCOS				
C. 1. Don Mariano Marcos Memorial State University	916,756,000	114,908,000	162,534,000	1,194,198,000
C. 2. Ilocos Sur Polytechnic State College	211,067,000	19,262,000	77,534,000	307,863,000
C. 3. Mariano Marcos State University	646,831,000	137,160,000	187,534,000	971,525,000
C. 4. North Luzon Philippines State College	56,650,000	21,333,000	62,534,000	140,517,000
C. 5. Pangasinan State University	604,239,000	106,206,000	72,534,000	782,979,000
C. 6. University of Northern Philippines	474,427,000	67,587,000	331,846,000	873,860,000
Sub Total, REGION I - ILOCOS	2,909,970,000	466,456,000	894,516,000	4,270,942,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D. 1. Abra State Institute of Science and Technology	159,400,000	27,599,000	69,534,000	256,533,000
D. 2. Apayao State College	87,114,000	47,868,000	135,534,000	270,516,000
D. 3. Benguet State University	568,138,000	114,145,000	72,534,000	754,817,000
D. 4. Ifugao State University	232,439,000	73,036,000	85,834,000	391,309,000
D. 5. Kalinga State University	218,787,000	48,009,000	62,534,000	329,330,000
D. 6. Mountain Province State University (Mountain Province State Polytechnic College)	180,479,000	85,790,000	205,234,000	471,503,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,446,357,000	396,447,000	631,204,000	2,474,008,000
E. REGION II - CAGAYAN VALLEY				
E. 1. Batanes State College	30,908,000	11,675,000	62,534,000	105,117,000
E. 2. Cagayan State University	692,592,000	122,850,000	122,534,000	937,976,000
E. 3. Isabela State University	826,288,000	110,030,000	115,534,000	1,051,852,000
E. 4. Nueva Vizcaya State University	415,936,000	55,598,000	62,534,000	534,068,000
E. 5. Quirino State University	148,114,000	50,760,000	62,150,000	261,024,000
Sub Total, REGION II - CAGAYAN VALLEY	2,113,838,000	350,913,000	425,286,000	2,890,037,000
F. REGION III - CENTRAL LUZON				
F. 1. Aurora State College of Technology	88,482,000	48,475,000	104,537,000	241,494,000
F. 2. Bataan Peninsula State University	341,183,000	63,931,000	177,383,000	582,497,000

F. 3. Bulacan Agricultural State College	112,229,000	50,967,000	62,534,000	225,730,000
F. 4. Bulacan State University	600,417,000	263,761,000	384,164,000	1,248,342,000
F. 5. Central Luzon State University	608,095,000	181,749,000	130,895,000	920,739,000
F. 6. Don Honorio Ventura State University	283,826,000	56,701,000	62,534,000	403,061,000
F. 7. Nueva Ecija University of Science and Technology	444,059,000	74,685,000	112,534,000	631,278,000
F. 8. Pampanga State Agricultural University	249,992,000	59,635,000	73,993,000	383,620,000
F. 9. Philippine Merchant Marine Academy	106,131,000	131,601,000	62,534,000	300,266,000
F. 10. President Ramon Magsaysay State University	257,942,000	58,241,000	72,084,000	388,267,000
F. 11. Tarlac Agricultural University	212,749,000	74,224,000	62,534,000	349,507,000
F. 12. Tarlac State University	295,188,000	163,960,000	105,672,000	564,820,000
Sub Total, REGION III - CENTRAL LUZON	3,600,293,000	1,227,930,000	1,411,398,000	6,239,621,000
G. REGION IVA - CALABARZON				
G. 1. Batangas State University	466,443,000	157,662,000	484,817,000	1,108,922,000
G. 2. Cavite State University	494,703,000	82,980,000	72,534,000	650,217,000
G. 3. Laguna State Polytechnic University	379,709,000	66,937,000	72,534,000	519,180,000
G. 4. Southern Luzon State University	276,787,000	61,942,000	62,534,000	401,263,000
G. 5. University of Rizal System	505,977,000	57,778,000	92,334,000	656,089,000
Sub Total, REGION IVA - CALABARZON	2,123,619,000	427,299,000	784,753,000	3,335,671,000
H. REGION IVB - MIMAROPA				
H. 1. Marinduque State College	151,810,000	23,330,000	45,142,000	220,282,000
H. 2. Mindoro State University (Mindoro State College of Agriculture and Technology)	171,506,000	52,715,000	72,057,000	296,278,000
H. 3. Occidental Mindoro State College	213,089,000	74,523,000	89,710,000	377,322,000
H. 4. Palawan State University	385,338,000	70,458,000	54,339,000	510,135,000
H. 5. Romblon State University	232,908,000	30,180,000	53,135,000	316,223,000
H. 6. Western Philippines University	236,523,000	55,205,000	80,446,000	372,174,000
Sub Total, REGION IVB - MIMAROPA	1,391,174,000	306,411,000	394,829,000	2,092,414,000
Sub Total, REGION IVB	3,514,793,000	733,710,000	1,179,582,000	5,428,085,000
I. REGION V - BICOL				
I. 1. Bicol State College of Applied Sciences and Technology	106,965,000	28,147,000	62,700,000	197,812,000
I. 2. Bicol University	796,243,000	196,523,000	211,534,000	1,204,300,000
I. 3. Camarines Norte State College	233,126,000	55,765,000	112,334,000	401,225,000
I. 4. Camarines Sur Polytechnic Colleges	131,927,000	107,132,000	89,892,000	328,951,000
I. 5. Catanduanes State University	322,736,000	82,067,000	171,752,000	576,555,000
I. 6. Central Bicol State University of Agriculture	379,185,000	113,991,000	82,974,000	576,150,000
I. 7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	109,520,000	41,520,000	69,524,000	220,564,000
I. 8. Partido State University	253,600,000	75,260,000	82,574,000	411,434,000
I. 9. Sorsogon State College	242,921,000	69,456,000	72,534,000	384,911,000
Sub Total, REGION V - BICOL	2,576,223,000	769,861,000	955,818,000	4,301,902,000
J. REGION VI - WESTERN VISAYAS				
J. 1. Aklan State University	361,439,000	59,692,000	54,485,000	475,616,000
J. 2. Capiz State University	571,449,000	74,923,000	67,885,000	714,257,000
J. 3. Carlos C. Hilado Memorial State College	265,156,000	68,431,000	45,000,000	378,587,000
J. 4. Central Philippines State University	144,480,000	48,864,000	126,534,000	319,878,000
J. 5. Guimaras State College	71,035,000	29,648,000	70,534,000	171,217,000
J. 6. Iloilo Science and Technology University	426,714,000	143,532,000	62,534,000	632,780,000
J. 7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	255,737,000	41,217,000	92,534,000	389,488,000

J.8. Northern Iloilo State University (Northern Iloilo Polytechnic State College)	326,519,000	36,222,000	97,534,000	460,275,000
J.9. Northern Negros State College of Science and Technology	100,387,000	29,988,000	154,534,000	284,909,000
J.10. University of Antique	240,467,000	47,724,000	62,534,000	350,725,000
J.11. West Visayas State University	1,140,628,000	298,716,000	162,034,000	1,601,378,000
Sub Total , REGION VI - WESTERN VISAYAS	3,904,011,000	878,957,000	996,142,000	5,779,110,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	336,463,000	78,473,000	315,383,000	730,319,000
K.2. Cebu Normal University	297,219,000	161,063,000	251,534,000	709,816,000
K.3. Cebu Technological University	741,959,000	241,076,000	427,434,000	1,410,469,000
K.4. Negros Oriental State University	465,071,000	96,427,000	357,038,000	918,536,000
K.5. Siquijor State College	76,321,000	15,935,000	75,000,000	167,256,000
Sub Total , REGION VII - CENTRAL VISAYAS	1,917,033,000	592,974,000	1,426,389,000	3,936,396,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Biliran Province State University (Naval State University)	180,045,000	65,370,000	181,334,000	426,749,000
L.2. Eastern Samar State University	374,176,000	66,999,000	92,515,000	533,690,000
L.3. Eastern Visayas State University	409,512,000	39,914,000	144,534,000	593,960,000
L.4. Leyte Normal University	184,620,000	50,404,000	346,494,000	581,518,000
L.5. Northwest Samar State University	157,974,000	29,557,000	74,835,000	262,366,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	157,889,000	32,663,000	62,534,000	253,086,000
L.7. Samar State University	222,307,000	70,718,000	62,534,000	355,559,000
L.8. Southern Leyte State University	282,078,000	74,130,000	127,459,000	483,667,000
L.9. University of Eastern Philippines	463,522,000	54,614,000	261,634,000	779,770,000
L.10. Visayas State University	598,716,000	233,559,000	130,072,000	962,347,000
Sub Total , REGION VIII - EASTERN VISAYAS	3,030,839,000	717,928,000	1,483,945,000	5,232,712,000
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. J. H. Cerilles State College	160,138,000	30,612,000	72,534,000	263,284,000
M.2. Jose Rizal Memorial State University	346,029,000	57,971,000	102,475,000	506,475,000
M.3. Western Mindanao State University	621,853,000	102,929,000	36,000,000	760,782,000
M.4. Zamboanga City State Polytechnic College	149,328,000	50,879,000	25,000,000	225,207,000
M.5. Zamboanga State College of Marine Sciences and Technology	141,737,000	21,071,000	24,875,000	187,683,000
Sub Total , REGION IX - ZAMBOANGA PENINSULA	1,419,085,000	263,462,000	260,884,000	1,943,431,000
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	339,905,000	258,168,000	265,886,000	863,959,000
N.2. Camiguin Polytechnic State College	65,543,000	25,281,000	93,700,000	184,524,000
N.3. Central Mindanao University	502,243,000	151,025,000	175,034,000	828,302,000
N.4. MSU-Iligan Institute of Technology	793,614,000	324,135,000	177,825,000	1,295,574,000
N.5. Northern Bukidnon State College	35,720,000	9,580,000	4,700,000	50,000,000
N.6. Northwestern Mindanao State College of Science and Technology	66,198,000	21,126,000	71,791,000	159,115,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	284,900,000	64,033,000	77,534,000	426,467,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	66,522,000	38,736,000	64,534,000	169,792,000
Sub Total , REGION X - NORTHERN MINDANAO	2,154,645,000	892,084,000	931,004,000	3,977,733,000

O. REGION XI - DAVAO				
0.1. Compostela Valley State College	33,685,000	22,155,000	86,050,000	141,890,000
0.2. Davao del Norte State College	84,157,000	22,113,000	205,034,000	311,304,000
0.3. Davao del Sur State College	10,708,000	17,696,000	72,534,000	100,938,000
0.4. Davao Oriental State University (Davao Oriental State College of Science and Technology)	123,259,000	33,283,000	215,534,000	372,076,000
0.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	92,443,000	18,637,000	62,500,000	173,580,000
0.6. University of Southeastern Philippines	450,544,000	154,892,000	537,063,000	1,142,499,000
Sub Total, REGION XI - DAVAO	794,796,000	268,776,000	1,178,715,000	2,242,287,000
P. REGION XII - SOCCSKSARGEN				
P.1. Cotabato State University (Cotabato City State Polytechnic College)	145,200,000	46,365,000	121,834,000	313,399,000
P.2. Cotabato Foundation College of Science and Technology	133,142,000	63,096,000	168,511,000	364,749,000
P.3. Sultan Kudarat State University	266,915,000	97,424,000	85,184,000	449,523,000
P.4. University of Southern Mindanao	497,586,000	94,373,000	72,034,000	663,993,000
P.5. South Cotabato State College		1,000,000	20,000,000	21,000,000
Sub Total, REGION XII - SOCCSKSARGEN	1,042,843,000	302,258,000	467,563,000	1,812,664,000
Q. REGION XIII - CARAGA				
Q.1. Agusan del Sur State College of Agriculture and Technology	71,445,000	82,420,000	99,034,000	252,899,000
Q.2. Caraga State University	214,213,000	80,323,000	552,534,000	847,070,000
Q.3. Surigao del Sur State University	296,292,000	82,571,000	62,534,000	441,397,000
Q.4. Surigao State College of Technology	223,899,000	104,301,000	72,534,000	400,734,000
Sub Total, REGION XIII - CARAGA	805,849,000	349,615,000	786,636,000	1,942,100,000
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. Adiong Memorial Polytechnic State College	29,462,000	28,929,000	97,339,000	155,730,000
R.2. Basilan State College	77,442,000	33,272,000	6,575,000	117,289,000
R.3. Mindanao State University	2,903,088,000	333,095,000	2,752,534,000	5,988,717,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	507,698,000	83,220,000	29,125,000	620,043,000
R.5. Sulu State College	108,200,000	17,200,000	72,500,000	197,900,000
R.6. Tawi-Tawi Regional Agricultural College	114,363,000	12,074,000	10,000,000	136,437,000
Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	3,740,253,000	507,790,000	2,968,073,000	7,216,116,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 51,497,997,000	P 16,083,912,000	P 18,374,569,000	P 85,956,478,000