C. REGION I - ILOCOS

C. 1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

New Appropriatio	ns, by Programs/Projects								
		Cu	urrent Operating						
			Personnel Services	-	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	Р	363, 268, 000	Р	47, 597, 000	P		P	410, 865, 000
200000000000000	Support to Operations		41, 169, 000		8, 728, 000				49, 897, 000
300000000000000	Operations		565, 985, 000	_	61, 745, 000				627, 730, 000
	HIGHER EDUCATION PROGRAM		479, 455, 000		52, 799, 000				532, 254, 000
	ADVANCED EDUCATION PROGRAM				1, 466, 000				1, 466, 000
	RESEARCH PROGRAM		49, 353, 000		4, 942, 000				54, 295, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		37, 177, 000		2, 538, 000				39, 715, 000
	Total, Regular Programs		970, 422, 000		118, 070, 000				1, 088, 492, 000
B. PROJECT(S)				_					
	Locally-Funded Project(s)				182, 233, 000		75, 000, 000		257, 233, 000
	Total, Project(s)			-	182, 233, 000				257, 233, 000
	TOTAL NEW APPROPRIATIONS	P ==	970, 422, 000		300, 303, 000	P			1, 345, 725, 000
New Appropriatio	ns, by Programs/Activities/Projects								
			Current Operat	i ng	Expendi tures				
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS				-					
1000000000000000000	General Administration and Support								
	The state of the state of the sapport								

100000100002000	Administration of Personnel Benefits	244, 121, 000		_	244, 121, 000
Sub-total, Genera	al Administration and Support	363, 268, 000	47, 597, 000	_	410, 865, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	41, 169, 000	8, 728, 000		49, 897, 000
Sub-total, Suppor	rt to Operations	41, 169, 000	8, 728, 000	_	49, 897, 000
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	479, 455, 000	52, 799, 000	_	532, 254, 000
310100100002000	Provision of Higher Education Services	479, 455, 000	52, 799, 000		532, 254, 000
320100000000000	ADVANCED EDUCATION PROGRAM		1, 466, 000	_	1, 466, 000
320100100001000	Provision of Advanced Education Services		1, 466, 000		1, 466, 000
320200000000000	RESEARCH PROGRAM	49, 353, 000	4, 942, 000	_	54, 295, 000
320200100001000	Conduct of Research Services	49, 353, 000	4, 942, 000		54, 295, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37, 177, 000	2, 538, 000	_	39, 715, 000
330100100001000	Provision of Extension Services	37, 177, 000	2, 538, 000		39, 715, 000
Sub-total, Opera	tions	565, 985, 000	61, 745, 000	_	627, 730, 000
Total, Regular Pi	rograms	970, 422, 000	118, 070, 000	_	1, 088, 492, 000
PROJECT(S)					
Locally-Funded Pi	roj ect (s				
310100200026000	Free Higher Education		172, 933, 000		172, 933, 000
310100200029000	Tulong Dunong Program		1, 300, 000		1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000	Higher Education Research and Innovation Project		3, 000, 000		3,000,000
310100200031000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
310100200032000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200033000	Establishment and/or Support to the College of Medicine			50,000,000	50,000,000

Sub-total, Locally-	Automotive Building Phase III, MLUC -Funded Project(s				182, 233, 000		25, 000, 000 75, 000, 000		25, 000, 000 257, 233, 000
Total, Project(s)					182, 233, 000		75, 000, 000		257, 233, 000
TOTAL NEW APPROPRIA	ATLONS	 P	970, 422, 000	Р	300, 303, 000	P	75, 000, 000	P	1, 345, 725, 000
TOTAL NEW YORKS					=========	-===	========		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

ivilian Personnel	
Permanent Positions	
Basic Salary	552,2
Total Permanent Positions	552,:
Other Compensation Common to AII	
Personnel Economic Relief Allowance	28,
Representation Allowance	
Transportation Allowance	
Clothing and Uniform Allowance	7,
Honorari a	8,
Mid-Year Bonus - Civilian	46,
Year End Bonus	46,
Cash Gift	6,
Productivity Enhancement Incentive	6,
Step Increment	1,
Total Other Compensation Common to All	151,
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,
Lump-sum for filling of Positions - Civilian	241,
Total Other Compensation for Specific Groups	243,
Other Benefits	
PAG-IBIG Contributions	1,
Phil Heal th Contributions	11,
Employees Compensation Insurance Premiums	1,
Loyalty Award - Civilian	
Terminal Leave	2,
Total Other Benefits	18,
Non-Permanent Positions	5,
Personnel Services	970,

Maintenance and Other Operating Expenses

Travelling Expenses	4, 122
Training and Scholarship Expenses	7,029
Supplies and Materials Expenses	24, 104
Utility Expenses	23, 650
Communication Expenses	15,036
Awards/Rewards and Prizes	775
Survey, Research, Exploration and Development Expenses	2,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1, 905
General Services	955
Repairs and Maintenance	12, 408
Financial Assistance/Subsidy	175, 233
Taxes, Insurance Premiums and Other Fees	3, 589
Labor and Wages	12,589
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	3, 699
Representation Expenses	5, 893
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1, 130
Subscription Expenses	1, 488
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	300, 303
TOTAL CURRENT OPERATING EXPENDITURES	1, 270, 725
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	1, 345, 725
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C. 2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration a	and support, support	to operations, a	and operations, including	locally-funded	project(s), as	i ndi cated
hereunder					Р	340, 661, 000
					==:	

New Appropriations,	by Programs/Projects
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Current	Operating	Expendi tures
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	Maintenance and Other		
Personnel	Operating	Capi tal	
Servi ces	Expenses	Outlays	Total

A. REGULAR PROGRAMS

1000000000000 General Administration and Support P 77,714,000 P 7,591,000 P 85, 305, 000

310100100002000 Provision of Higher Education Services

320100100001000 Provision of Advanced Education Services

ADVANCED EDUCATION PROGRAM

320100000000000

200000000000000	Support to Operations		6, 297, 000						6, 297, 000
300000000000000	Operati ons		146, 530, 000	_	11, 339, 000				157, 869, 000
	HIGHER EDUCATION PROGRAM		144, 077, 000		8, 113, 000				152, 190, 000
	ADVANCED EDUCATION PROGRAM				2, 148, 000				2, 148, 000
	RESEARCH PROGRAM		1, 628, 000		550, 000				2, 178, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		825, 000	_	528, 000				1, 353, 000
	Total, Regular Programs		230, 541, 000		18, 930, 000				249, 471, 000
B. PROJECT(S)									
	Locally-Funded Project(s)				66, 190, 000		25, 000, 000		91, 190, 000
	Total, Project(s)	_			66, 190, 000				91, 190, 000
	TOTAL NEW APPROPRIATIONS	Р	230, 541, 000	Р	85, 120, 000	Р	25, 000, 000	Р	340, 661, 000
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS	S			-					
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	Р	44, 927, 000	Р	7, 591, 000			Р	52, 518, 000
100000100002000	Administration of Personnel Benefits		32, 787, 000						32, 787, 000
Sub-total, Gener	ral Administration and Support		77, 714, 000		7, 591, 000				85, 305, 000
2000000000000000	Support to Operations			-					
200000100001000	Auxiliary Services		6, 297, 000						6, 297, 000
Sub-total, Suppo	ort to Operations		6, 297, 000						6, 297, 000
300000000000000	Operati ons								
310100000000000	HIGHER EDUCATION PROGRAM		144, 077, 000	_	8, 113, 000				152, 190, 000

144, 077, 000

8, 113, 000

2,148,000

2,148,000

152, 190, 000

2, 148, 000

2, 148, 000

320200000000000	RESEARCH PROGRAM	1, 628, 000	550, 000		2, 178, 000
320200100001000	Conduct of Research Services	1, 628, 000	550,000		2, 178, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528, 000		1, 353, 000
330100100001000	Provision of Extension Services	825,000	528,000		1, 353, 000
Sub-total, Opera	tions	146, 530, 000	11, 339, 000		157, 869, 000
Total, Regular P	rograms	230, 541, 000	18, 930, 000		249, 471, 000
PROJECT(S)					
Locally-Funded P	roject(s)				
310100200024000	Free Higher Education		61, 190, 000		61, 190, 000
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Higher Education Research and Innovation Project		3,000,000		3,000,000
100000200034000	Construction of Administration Building Phase I - Sta. Maria			25,000,000	25, 000, 000
Sub-total, Local	ly-Funded Project(s)		66, 190, 000	25, 000, 000	91, 190, 000
Total, Project(s)		66, 190, 000	25, 000, 000	91, 190, 000
TOTAL NEW APPROP	RIATIONS	P 230, 541, 000		P 25,000,000	P 340, 661, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions

Basic Salary 147,625 Total Permanent Positions 147,625

Other Compensation Common to All

Personnel Economic Relief Allowance 8,352 Representation Allowance 120 Transportation Allowance 120 Clothing and Uniform Allowance 2,088 Honorari a 2,396 Mid-Year Bonus - Civilian 12, 303 Year End Bonus 12, 303

Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	370
Total Other Compensation Common to All	41, 532
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,083
Lump-sum for filling of Positions - Civilian	32, 787
Anni versary Bonus - Ci vi I i an	1,056
Total Other Compensation for Specific Groups	34, 926
Other Benefits	
PAG-IBIG Contributions	418
Phil Health Contributions	3, 271
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	245
Total Other Benefits	4, 352
Non-Permanent Positions	2, 106
Total Personnel Services	230, 541
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11, 309
Utility Expenses	2,100
Communication Expenses	362
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1, 767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61, 190
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Representation Expenses	301
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	85, 120
TOTAL CURRENT OPERATING EXPENDITURES	315, 661
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL MEN APPROPRIATIONS	
TOTAL NEW APPROPRIATIONS	340, 661
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C. 3. MARIANO MARCOS STATE UNIVERSITY

=	administration and support, support to op				_	-		P	
New Appropriatio	ns, by Programs/Projects								
		Cu 	rrent Operating	j Ex	pendi tures				
			Personnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	P	337, 524, 000	P	51, 489, 000	P		P	389, 013, 000
2000000000000000	Support to Operations		18, 764, 000		6, 808, 000				25, 572, 000
300000000000000	Operations		342, 449, 000	_	79, 460, 000				421, 909, 000
	HIGHER EDUCATION PROGRAM		296, 455, 000		52, 306, 000				348, 761, 000
	ADVANCED EDUCATION PROGRAM		10, 559, 000		3, 455, 000				14, 014, 000
	RESEARCH PROGRAM		28, 532, 000		17, 933, 000				46, 465, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6, 903, 000	_	5, 766, 000				12, 669, 000
	Total, Regular Programs		698, 737, 000	_	137, 757, 000				836, 494, 000
B. PROJECT(S)	Locally-Funded Project(s)				97 724 000		1, 586, 000, 000		1 472 724 000
	Total, Project(s)			-	87, 736, 000		1, 586, 000, 000		1, 673, 736, 000
	TOTAL NEW APPROPRIATIONS	 P	698, 737, 000	- D	225, 493, 000		1, 586, 000, 000		2, 510, 230, 000
	TOTAL NEW AFFROFRIATIONS				=======================================				=========
New Appropriatio	ns, by Programs/Activities/Projects								
			Current Operat	_	Expendi tures				
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS				-					
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	Р	108, 383, 000	Р	51, 489, 000			Р	159, 872, 000
100000100002000	Administration of Personnel Benefits		229, 141, 000	-					229, 141, 000

Sub-total, Genera	al Administration and Support	337, 524, 000	51, 489, 000		389, 013, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	18, 764, 000	6, 808, 000		25, 572, 000
Sub-total, Suppor	rt to Operations	18, 764, 000	6, 808, 000		25, 572, 000
300000000000000	Operati ons				
310100000000000	HIGHER EDUCATION PROGRAM	296, 455, 000	52, 306, 000		348, 761, 000
310100100002000	Provision of Higher Education Services	296, 455, 000	52, 306, 000		348, 761, 000
320100000000000	ADVANCED EDUCATION PROGRAM	10, 559, 000	3, 455, 000		14, 014, 000
320100100001000	Provision of Advanced Education Services	10, 559, 000	3, 455, 000		14, 014, 000
320200000000000	RESEARCH PROGRAM	28, 532, 000	17, 933, 000		46, 465, 000
320200100001000	Conduct of Research Services	28, 532, 000	12, 933, 000		41, 465, 000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5, 000, 000		5, 000, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6, 903, 000	5, 766, 000		12, 669, 000
330100100001000	Provision of Extension Services	6, 903, 000	5, 766, 000		12, 669, 000
Sub-total, Opera	tions	342, 449, 000	79, 460, 000		421, 909, 000
Total, Regular P	rograms	698, 737, 000	137, 757, 000		836, 494, 000
PROJECT(S)					
Locally-Funded P	roject(s)				
310100200058000	Free Higher Education		75, 236, 000		75, 236, 000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2, 000, 000		2,000,000
310100200061000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200062000	Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000	1,500,000,000
310100200063000	Increase in Carrying Capacity of the College of Medicine		7, 500, 000	43, 000, 000	50, 500, 000
310100200059000	Increase in carrying capacity of Nursing and Allied Health Programs			18, 000, 000	18, 000, 000

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TOTAL NEW APPRO	OPRI ATI ONS	P	698, 737, 000	P	225, 493, 000	Р	1, 586, 000, 000	P	2, 510, 230, 000
Total, Project	(s)				87, 736, 000		1,586,000,000	_	1, 673, 736, 000
Sub-total, Loca	ally-Funded Project(s)				87, 736, 000		1,586,000,000	_	1, 673, 736, 000
	the Gymnatorium for Socio - Cultural and Sports Development Program						25,000,000		25,000,000
310100200060000) Institutional and Physical Development of								

New Appropriations, by Object of Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

ivilian Personnel	
Permanent Positions	
Basic Salary	338
Total Permanent Positions	338
Other Compensation Common to All	
Personnel Economic Relief Allowance	1'
Representation Allowance	
Transportation Allowance	
Clothing and Uniform Allowance	
Honoraria	
Mid-Year Bonus - Civilian	2
Year End Bonus	2
Cash Gift	;
Productivity Enhancement Incentive	
Step Increment	
Total Other Compensation Common to All	9
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	
Lump-sum for filling of Positions - Civilian	22
Anniversary Bonus - Civilian	
Total Other Compensation for Specific Groups	22
Other Benefits	
PAG-IBIG Contributions	
PhilHealth Contributions	
Employees Compensation Insurance Premiums	
Loyalty Award - Civilian	
Terminal Leave	
Total Other Benefits	1
Non-Permanent Positions	2
Personnel Services	69

Training and Scholarship Expenses	3, 553
Supplies and Materials Expenses	32, 438
Utility Expenses	32, 191
Communication Expenses	4, 565
Awards/Rewards and Prizes	955
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4, 320
Repairs and Maintenance	12, 351
Financial Assistance/Subsidy	80, 236
Taxes, Insurance Premiums and Other Fees	5, 424
Labor and Wages	23, 038
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1, 308
Representation Expenses	4, 445
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	160
Subscription Expenses	842
Other Maintenance and Operating Expenses	12, 312
al Maintenance and Other Operating Expenses	225, 493
TAL CURRENT OPERATING EXPENDITURES	924, 230
oital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	73,000
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	9,000
al Capital Outlays	1,586,000
IEW APPROPRIATIONS	2, 510, 230

B. 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 132, 021, 000
				=========

New Appropriations, by Programs/Projects

Current	Operating	Expendi tures

Mai ntenance and Other Personnel Operating Capi tal Outlays Servi ces Expenses Total

A. REGULAR PROGRAMS

14,567,000 P 12,933,000 P 27,500,000 $10000000000000 \\ \ \ \, \text{General Administration and Support} \\$

\$1,000,00000000000000000000000000000000	2000000000000000	Support to Operations	_		_	941, 000				941, 000
RESEARCH PROGRAM 264,000 226,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000	300000000000000	Operations	_	43, 256, 000	_	7, 202, 000				50, 458, 000
Total Regular Programs 57,823,000 21,076,000 78,899,000 8,989,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,899,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,999,000 78,		HIGHER EDUCATION PROGRAM		43, 256, 000		6, 938, 000				50, 194, 000
		RESEARCH PROGRAM	_		_	264, 000				264,000
		Total, Regular Programs	_		_	21, 076, 000				78, 899, 000
Total	B. PROJECT(S)	Locally-Funded Project(s)				28 122 000		25 000 000		53 122 000
New Appropriations by Programs/Activities/Projects Passage					-					
New Appropriations by Programs/Activities/Projects		-	- D	57 823 000	- D					
Current Operating Expenditures Refulation Resources Reso		TOTAL NEW AFFROPRIATIONS	=:	57, 623, 000	=	47, 176, 000	==:	=======================================	===	132,021,000
Current Operating Expenditures Refulation Resources Reso										
Personnel Services	New Appropriatio	ns, by Programs/Activities/Projects								
Personnel Services				Current Operat	i ng	Expendi tures				
Personnel Services										
10000000000000 General Administration and Support 100000100001000 General Management and Supervision P 11,956,000 P 12,933,000 P 24,889,000 100000100002000 Administration of Personnel Benefits 2,611,000 2,611,000 Sub-total, General Administration and Support 14,567,000 12,933,000 27,500,000 200000000000000 Support to Operations 200000100001000 Auxiliary Services 941,000 941,000 Sub-total, Support to Operations 30000000000000 Operations 310100000000000 Higher Education Program 43,256,000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000						Operating		-		Total
100000100001000 General Management and Supervision P 11,956,000 P 12,933,000 P 24,889,000	REGULAR PROGRAMS		-		-					
100000100002000 Administration of Personnel Benefits 2,611,000 2,611,000 Sub-total, General Administration and Support 14,567,000 12,933,000 27,500,000 200000100001000 Support to Operations 941,000 941,000 Sub-total, Support to Operations 941,000 941,000 30000000000000 Operations 941,000 50,194,000 310100000000000 Higher Education Program 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 264,000 320200100001000 Conduct of Research Services 264,000 7,202,000 50,458,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	1000000000000000	General Administration and Support								
Sub-total, General Administration and Support 14,567,000 12,933,000 27,500,000 2000000000000000 Support to Operations 941,000 941,000 Sub-total, Support to Operations 941,000 941,000 3000000000000 Operations 941,000 31010000000000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 32020000000000 RESEARCH PROGRAM 264,000 264,000 264,000 320200100001000 Conduct of Research Services 264,000 7,202,000 50,458,000	100000100001000	General Management and Supervision	Р	11, 956, 000	Р	12, 933, 000			Р	24, 889, 000
200000000000000 Support to Operations 200000100001000 Auxiliary Services 941,000 941,000 Sub-total, Support to Operations 941,000 941,000 3000000000000 Operations 31010000000000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	100000100002000	Administration of Personnel Benefits	_	2, 611, 000						2, 611, 000
200000100001000 Auxiliary Services 941,000 941,000 Sub-total, Support to Operations 941,000 941,000 30000000000000 Operations 31010000000000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	Sub-total, Gener	al Administration and Support	_	14, 567, 000	_	12, 933, 000				27, 500, 000
200000100001000 Auxiliary Services 941,000 941,000 Sub-total, Support to Operations 941,000 941,000 30000000000000 Operations 31010000000000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	2000000000000000	Support to Operations								
Sub-total, Support to Operations 941,000 941,000 300000000000000 Operations 310100000000000 HIGHER EDUCATION PROGRAM 43,256,000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000						941,000				941, 000
310100000000000 HI GHER EDUCATION PROGRAM 43,256,000 6,938,000 50,194,000 310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 7,202,000 50,458,000										
310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 32020000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	300000000000000	Operations			-					
310100100001000 Provision of Higher Education Services 43,256,000 6,938,000 50,194,000 320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	310100000000000	HIGHER EDUCATION PROGRAM		43, 256, 000		6, 938, 000				50, 194, 000
320200000000000 RESEARCH PROGRAM 264,000 264,000 320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000	310100100001000	Provision of Higher Education Services	-		-					
320200100001000 Conduct of Research Services 264,000 264,000 Sub-total, Operations 43,256,000 7,202,000 50,458,000		-								
Sub-total, Operations 43,256,000 7,202,000 50,458,000					-					
			-	43, 256, 000	-					
			-		-					

Local I y-Funded	Project(s)
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310100200021000	Free Higher Education				23, 122, 000		23, 122, 000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
310100200024000	Higher Education Research and Innovation Project				3,000,000		3,000,000
310100200023000	Construction of Three-Storey Academic and Laboratory Building - Health Sciences Phase					25, 000, 000	25, 000, 000
	•						
Sub-total, Local	ly-Funded Project(s)				28, 122, 000	25, 000, 000	53, 122, 000
Total, Project(s)				28, 122, 000	25, 000, 000	53, 122, 000
TOTAL NEW APPROP	RIATIONS	P ====	57, 823, 000	P ===	49, 198, 000 P	25,000,000 P	132, 021, 000

New Appropriations, by Object of Expenditures $\,$

Total Other Compensation for Specific Groups

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	41, 799
Total Permanent Positions	41, 799
Other Compensation Common to All	
Personnel Economic Relief Allowance	2, 328
Clothing and Uniform Allowance	582
Honorari a	227
Mid-Year Bonus - Civilian	3, 483
Year End Bonus	3, 483
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	104
Total Other Compensation Common to All	11, 177
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	240
Lump-sum for filling of Positions - Civilian	2,611
Lump-sum for fiffing of rost crons - Givillan	2,011

Other Benefits
PAG-IBIG Contributions
116
Phil Heal th Contributions
920

2,851

Employees Compensation Insurance Premiums	11 4
Loyalty Award - Civilian	
Total Other Benefits	1,19
Non-Permanent Positions	80
Total Personnel Services	57, 82
Maintenance and Other Operating Expenses	
Travelling Expenses	1,00
Training and Scholarship Expenses	1,0
Supplies and Materials Expenses	6,2
Utility Expenses	3,0
Communication Expenses	1,57
Survey, Research, Exploration and Development Expenses	2,00
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1°
Professional Services	2°
General Services	1, 9
Repairs and Maintenance	2, 14
Financial Assistance/Subsidy	23, 12
Taxes, Insurance Premiums and Other Fees	1, 42
Other Maintenance and Operating Expenses	
Advertising Expenses	
Printing and Publication Expenses	17
Representation Expenses	54
Rent/Lease Expenses	Ę
Membership Dues and Contributions to Organizations	28
Subscription Expenses	1,13
Other Maintenance and Operating Expenses	3,00
Total Maintenance and Other Operating Expenses	49, 19
TOTAL CURRENT OPERATING EXPENDITURES	107, 02
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,00
Total Capital Outlays	25, 00
AL NEW APPROPRIATIONS	132,02
	=======================================

C. 5. PANGASINAN STATE UNIVERSITY

	ons, by Programs/Proj ects								
		Cui	rrent Operating	Exp	endi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	NAMS								
10000000000000	General Administration and Support	Р	169, 497, 000	P	59, 626, 000	P		Р	229, 123, 00
200000000000000	Support to Operations		27, 755, 000		15, 268, 000				43, 023, 00
300000000000000	Operations		430, 895, 000		34, 156, 000				465, 051, 00
	HIGHER EDUCATION PROGRAM		381, 703, 000		19, 718, 000				401, 421, 00
	ADVANCED EDUCATION PROGRAM		7, 168, 000		1, 253, 000				8, 421, 00
	RESEARCH PROGRAM		21, 916, 000		11, 456, 000				33, 372, 00
	TECHNICAL ADVISORY EXTENSION PROGRAM		20, 108, 000		1, 729, 000				21, 837, 00
	Total, Regular Programs		628, 147, 000		109, 050, 000				737, 197, 00
B. PROJECT(S)	Local Ly Fundad Drai act (a)				207 221 000		4F 000 000		421 221 00
	Locally-Funded Project(s)				386, 321, 000		45,000,000		
	Total, Project(s)				386, 321, 000		45,000,000		431, 321, 00
	TOTAL NEW APPROPRIATIONS	P ==:	628, 147, 000		495, 371, 000		45,000,000		1, 168, 518, 00
New Appropriatio	ons, by Programs/Activities/Projects								
			Current Operat	i ng	Expendi tures				
					Maintenance and Other				
			Personnel Servi ces		Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS	3								
	General Administration and Support								
100000000000000	ocheral Main in Stratton and Support								

100000100002000	Administration of Personnel Benefits	72, 856, 000			72, 856, 000
Sub-total, Genera	al Administration and Support	169, 497, 000	59, 626, 000		229, 123, 000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	27, 755, 000	15, 268, 000		43, 023, 000
Sub-total, Suppor	rt to Operations	27, 755, 000	15, 268, 000		43, 023, 000
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	381, 703, 000	19, 718, 000		401, 421, 000
310100100002000	Provision of Higher Education Services	381, 703, 000	19, 718, 000		401, 421, 000
320100000000000	ADVANCED EDUCATION PROGRAM	7, 168, 000	1, 253, 000		8, 421, 000
320100100001000	Provision of Advanced Education Services	7, 168, 000	1, 253, 000		8, 421, 000
320200000000000	RESEARCH PROGRAM	21, 916, 000	11, 456, 000		33, 372, 000
320200100001000	Conduct of Research Services	21, 916, 000	11, 456, 000		33, 372, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20, 108, 000	1, 729, 000		21, 837, 000
330100100001000	Provision of Extension Services	20, 108, 000	1, 729, 000		21, 837, 000
Sub-total, Operat	tions	430, 895, 000	34, 156, 000		465, 051, 000
Total, Regular Pr	rograms	628, 147, 000	109, 050, 000		737, 197, 000
PROJECT(S)					
Locally-Funded Pr	roj ect(s)				
310100200044000	Free Higher Education		381, 321, 000		381, 321, 000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200045000	Increase in carrying capacity of Nursing and Allied Health Programs			20,000,000	20,000,000
310100200046000	Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen				
	Campus			25,000,000	25,000,000
Sub-total, Locall	y-Funded Project(s)		386, 321, 000	45,000,000	431, 321, 000
Total, Project(s)			386, 321, 000	45,000,000	431, 321, 000
TOTAL NEW APPROPE	RIATIONS	P 628, 147, 000	P 495, 371, 000	P 45,000,000	P 1, 168, 518, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Persanent Positions 423.752 Total Persanent Positions 423.752	Civilian Personnel	
Total Persament Positions		
Other Compensation Common to All 22,416 Representation Allowance 300 Clothing and Uniform Allowance 5,604 Honoraria 6,173 Mid-Year Bonus - Civilian 35,313 Year End Bonus 35,313 Cash Gift 4,670 Productivity Enhancement Incentive 4,670 Step Increment 1,088 Total Other Compensation Common to Ali 115,937 Other Compensation for Specific Groups 44,670 Magna Carta for Public Health Workers 944 Lump-sum for filling of Positions - Civilian 53,671 Total Other Compensation for Specific Groups 46,615 Other Benefits 1,120 Other Benefits 1,120 Invalidation of Civilian 50,671 Total Other Compensation Insurance Premiums 1,120 Invalidation of Civilian 50,671 Total Other Benefits 2,288 Employees Compensation Insurance Premiums 1,120 Loyal Yakard - Civilian 50 Terminal Leave 9,185 Total Personnel Services	Basic Salary	423, 752
Personnel Economic Relief Allowance 32.416 Representation Allowance 360 Transportation Allowance 5.604 Clothing and Uniform Allowance 5.604 Honoraria 6.173 Mil d-Year Bonus - Civilian 35.313 Year End Bonus 35.313 Cash Gift 4.670 Productivity Enhancement Incentive 4.670 Step Increment 1.058 Total Other Compensation Common to All 115,937 Other Compensation For Specific Groups 944 Lump-sum for Filling or Positions - Civilian 36,671 Total Other Compensation for Specific Groups 46,615 Other Benefits 1,120 Phillealth Contributions 9,258 Employees Compensation Insurance Premiums 1,120 Loyalty Award - Civilian 500 Total Personnel Services 2,258 Total Other Benefits 21,183 Non-Permanent Positions 2,660 Total Personnel Services 3,238 Travelling Expenses 3,238 Training and Scholarship Expenses	Total Permanent Positions	
Representation Allowance 300 Transportation Allowance 360 Clothing and Uniform Allowance 5,604 Honoraria 6,173 IIII - Year Boxus - Civilian 35,313 Year End Boxus 35,313 Cash Gift 4,670 Productivity Enhancement Incentive 4,670 Step Increment 1,058 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups 944 Hump-sum for Filling of Positions - Civilian 36,971 Total Other Compensation for Specific Groups 46,4615 Other Benefits 1,120 PRG-IBIG Contributions 1,120 PRI-IBIG Contributions 9,258 Employees Compensation Insurance Premiums 1,120 Loyal ty Award - Civilian 500 Total Personnel Services 2,560 Total Personnel Services 3,238 Travelling Expenses 3,238 Training Leave 2,560 Vali Ity Expenses 3,238 Training Expenses 3,238	Other Compensation Common to All	
Transportation Allowance 5,604	Personnel Economic Relief Allowance	22, 416
Clothing and Inif form Allowance 5.604 Honoraria 6.173 Mid-Year Bonus 35,313 Year End Bonus 35,313 Cash Gift 4,670 Productivity Enhancement Incentive 4,670 Step Increment 1,058 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups Magna Carta for Public Health Workers 9,44 Lump-sum for filling of Positions Civilian 63,671 Total Other Compensation for Specific Groups 46,615 Other Benefits 7,200 Philitealth Contributions 1,120 Philitealth Contributions 1,120 Philitealth Contributions 1,120 Philitealth Contributions 1,120 Total Other Benefits 21,133 Other Benefits 21,133 Non-Permenent Positions 2,660 Total Other Benefits 21,133 Non-Permenent Positions 2,660 Total Other Benefits 3,238 Training and Scholarship Expenses 3,210 Whilite Expenses 3,210 Utility Expenses 3,300 Communication Expenses 3,300 Communica	Representation Allowance	360
Honoraria 6, 173 Mid-Year Bonus - Civilian 35, 313 Year End Bonus 35, 313 Cash Gift 4, 670 4, 670 70 70 70 70 70 70 70	Transportation Allowance	360
Mid-Year Bonus - Civilian 35,313 Year End Bonus 35,313 Cash Gift 46,707 Productivity Enhancement Incentive 4,670 Step Increment 1,058 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups 944 Lump-sum for Filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups 46,4615 Other Benefits 9,258 Employees Compensation Insurance Premiums 1,120 PM-I-BIG Contributions 9,258 Employees Compensation Insurance Premiums 500 Total Other Benefits 21,123 Mon-Permanent Positions 2,660 Total Other Benefits 21,183 Mon-Permanent Positions 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 2,568 Supplies and Materials Expenses 3,300 Travelling expenses 3,300 Communication Expenses 3,310 Awards/Rewards and Prizes 3,310 Avards/Rew	Clothing and Uniform Allowance	5,604
Year End Bonus 35,313 Cash Gift 4,670 ProductI vity Enhancement Incentive 4,670 Step Increment 1,058 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups 944 Magna Carta for Public Heal th Workers 944 Lump-sum for filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups 46,615 Other Benefits 9 PAG-IBIG Contributions 1,120 Phillieal th Contributions 9,258 Employees Compensation Insurance Premiums 1,00 Total Other Benefits 2,183 Non-Permanent Positions 2,660 Total Other Benefits 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 2,568 Supplies and Materials Expenses 3,238 Training and Scholarship Expenses 3,238 Training and Scholarship Expenses 3,290 Communication Expenses 3,300 Awards-Rowards and Prizes 3,300 <	Honorari a	6, 173
Cash Gift 4,670 ProductIvity Enhancement Incentive 4,670 Step Increment 1,088 Total Other Compensation Common to All I 115,937 Other Compensation for Specific Groups 944 Magna Carta for Public Health Workers 944 Lump-sum for filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups 64,615 Other Benefits 1,120 PAG-IBIG Contributions 9,288 Employees Compensation Insurance Premiums 1,120 Loyalty Award - Civilian 500 Terminal Leave 9,185 Total Other Benefits 21,183 Non-Permanent Positions 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 3,28 Training and Scholarship Expenses 3,28 Supplies and Matertal as Expenses 3,28 Supplies and Matertal as Expenses 3,30 Ommunication Expenses 3,30 Ommunication Expenses 3,30 Auards/Rewards and Prizes 3,30 S	Mid-Year Bonus - Civilian	35, 313
Productivity Enhancement Incentive 4,670 Step Increment 1,058 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups	Year End Bonus	35, 313
Step Increment 1,688 Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups 944 Lump-sum for Public Health Workers 944 Lump-sum for Filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups 64,615 Other Benefits 1,120 PAG-IBIG Contributions 9,258 Employees Compensation insurance Premiums 1,120 Loyal ty Award - Civilian 500 Terminal Leave 9,185 Total Other Benefits 21,183 Non-Permanent Positions 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 3,238 Travelling Expenses 3,238 Travelling Expenses 3,230 Utility Expenses 3,210 Utility Expenses 3,300 Communication Expenses 3,300 Awards/Rewards and Prizes 3,300 Confidential, Intelligence and Extraordinary Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 180 <tr< td=""><td>Cash Gift</td><td>4, 670</td></tr<>	Cash Gift	4, 670
Total Other Compensation Common to All 115,937 Other Compensation for Specific Groups 44 Magna Carta for Public Health Workers 944 Lump-sum for filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups	Productivity Enhancement Incentive	4, 670
Other Compensation for Specific Groups 944 Lump-sum for filling of Positions - Civilian 63, 671 Total Other Compensation for Specific Groups 64, 615 Other Benefits 7AG-IBIG Contributions PAG-IBIG Contributions 9, 258 Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Civilian 500 Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Travelling Expenses 3, 238 Training and Scholarship Expenses 3, 238 Training and Materials Expenses 3, 309 Communication Expenses 3, 310 Awards/Rewards and Prizes 3, 310 Survey, Research, Exploration and Development Expenses 2, 508 Extraordinary and Miscellaneous Expenses 180 Extraordinary and Miscellaneous Expenses 180 Forfessional Services 1, 158 General Services 1, 158 General Services	Step Increment	1,058
Magna Carta for Public Health Workers 944 Lump-sum for filling of Positions - Civilian 63,671 Total Other Compensation for Specific Groups 46,615 Other Benefits	Total Other Compensation Common to All	
Lump-sum for filling of Positions - Civilian 63, 671 Total Other Compensation for Specific Groups 64, 615 Other Benefits	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups 64,615 Other Benefits 1,120 PAG-IBIG Contributions 9,258 Employees Compensation Insurance Premiums 1,120 Loyal ty Award - Civilian 500 Terminal Leave 9,185 Total Other Benefits 21,183 Non-Permanent Positions 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 3,238 Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 33,909 Communication Expenses 33,909 Communication Expenses 3,310 Awards/Rewards and Prizes 3,310 Survey, Research, Exploration and Development Expenses 2,000 Conflidential, Intelligence and Extraordinary Expenses 190 Extraordinary and Miscellaneous Expenses 190 Professional Services 8,687 Repairs and Maintenance 8,697	Magna Carta for Public Health Workers	944
Other Benefits 1, 120 PAG-IBIG Contributions 9, 258 Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Civilian 500 Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Travelling Expenses 3, 238 Training and Scholarship Expenses 2, 568 Supplies and Materials Expenses 32, 120 Utility Expenses 33, 909 Communication Expenses 3, 310 Awards/Rewards and Prizes 3, 310 Survey, Research, Exploration and Development Expenses 7, 334 Extraordinary and Miscellaneous Expenses 180 Professional Services 1, 158 General Services 8, 687 Repairs and Maintenance 8, 190	Lump-sum for filling of Positions - Civilian	63, 671
PAG-IBIG Contributions 1, 120 Phil Heal th Contributions 9, 258 Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Civilian 500 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Travelling Expenses 3, 238 Training and Scholarship Expenses 32, 120 Utility Expenses 33, 290 Communication Expenses 3, 310 Awards/Rewards and Prizes 3, 310 Survey, Research, Exploration and Development Expenses 2, 200 Confidential, Intelligence and Extraordinary Expenses 2, 200 Confidential, Intelligence and Extraordinary Expenses 2, 200 Professional Services 1, 158 General Services 8, 667 Repairs and Maintenance 8, 190	Total Other Compensation for Specific Groups	64, 615
PAG-IBIG Contributions 1, 120 Phil Heal th Contributions 9, 258 Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Civilian 500 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Travelling Expenses 3, 238 Training and Scholarship Expenses 32, 120 Utility Expenses 33, 290 Communication Expenses 3, 310 Awards/Rewards and Prizes 3, 310 Survey, Research, Exploration and Development Expenses 2, 200 Confidential, Intelligence and Extraordinary Expenses 2, 200 Confidential, Intelligence and Extraordinary Expenses 2, 200 Professional Services 1, 158 General Services 8, 667 Repairs and Maintenance 8, 190	Other Benefits	
Phil Heal th Contributions 9, 258 Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Clvilian 500 Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Training and Scholarship Expenses 2, 568 Supplies and Materials Expenses 32, 120 Utility Expenses 33, 909 Communication Expenses 3, 310 Awards/Rewards and Prizes 7, 334 Survey, Research, Exploration and Development Expenses 2, 000 Confidential, Intelligence and Extraordinary Expenses 2, 000 Confidential, Intelligence and Extraordinary Expenses 1, 158 General Services 8, 687 Repairs and Maintenance 8, 190		1, 120
Employees Compensation Insurance Premiums 1, 120 Loyal ty Award - Civilian 500 Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Waintenance and Other Operating Expenses 3, 238 Training and Scholarship Expenses 3, 238 Training and Scholarship Expenses 32, 120 Utility Expenses 33, 909 Communication Expenses 3, 310 Awards/Rewards and Prizes 3, 310 Survey, Research, Exploration and Development Expenses 2, 000 Confidential, Intelligence and Extraordinary Expenses 2, 000 Extraordinary and Miscellaneous Expenses 180 Professional Services 8, 687 Repairs and Maintenance 8, 687		
Loyal ty Award - Civilian 500 Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Waintenance and Other Operating Expenses 3, 238 Travel ling Expenses 3, 238 Training and Scholarship Expenses 2, 568 Supplies and Materials Expenses 33, 209 Communication Expenses 33, 310 Awards/Rewards and Prizes 7, 334 Survey, Research, Exploration and Development Expenses 2, 000 Conflidential, Intelligence and Extraordinary Expenses 2, 000 Extraordinary and Miscellaneous Expenses 180 Professional Services 1, 158 General Services 8, 667 Repairs and Maintenance 8, 190	Employees Compensation Insurance Premiums	
Terminal Leave 9, 185 Total Other Benefits 21, 183 Non-Permanent Positions 2, 660 Total Personnel Services 628, 147 Maintenance and Other Operating Expenses 3, 238 Travelling Expenses 3, 238 Supplies and Materials Expenses 32, 120 Utility Expenses 33, 909 Communication Expenses 3, 310 Awards/Rewards and Prizes 7, 334 Survey, Research, Exploration and Development Expenses 2, 000 Confidential, Intelligence and Extraordinary Expenses 2, 000 Extraordinary and Miscellaneous Expenses 180 Professional Services 1, 158 General Services 8, 687 Repairs and Maintenance 8, 190		
Total Other Benefits 21,183 Non-Permanent Positions 2,660 Total Personnel Services 628,147 Maintenance and Other Operating Expenses 3,238 Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 32,120 Utility Expenses 33,909 Communication Expenses 3,310 Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,000 Professional Services 1,158 General Services 8,687 Repairs and Maintenance 8,190		
Total Personnel Services 628,147 Maintenance and Other Operating Expenses Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 32,120 Utility Expenses 33,909 Communication Expenses 33,909 Communication Expenses 33,310 Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 1,158 General Services 8,687 Repairs and Maintenance 8,190	Total Other Benefits	
Total Personnel Services 628,147 Maintenance and Other Operating Expenses Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 32,120 Utility Expenses 33,909 Communication Expenses 33,909 Communication Expenses 33,310 Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 1,158 General Services 8,687 Repairs and Maintenance 8,190	Non-Permanent Positions	2,660
Maintenance and Other Operating Expenses Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 32,120 Utility Expenses 33,909 Communication Expenses 33,310 Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 6eneral Services Repairs and Maintenance 8,190		
Maintenance and Other Operating Expenses Travelling Expenses 3,238 Training and Scholarship Expenses 2,568 Supplies and Materials Expenses 32,120 Utility Expenses 33,909 Communication Expenses 33,310 Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 6eneral Services Repairs and Maintenance 8,190	Total Personnel Services	628.147
Travelling Expenses Training and Scholarship Expenses 2, 568 Supplies and Materials Expenses 32, 120 Utility Expenses 33, 909 Communication Expenses 33, 310 Awards/Rewards and Prizes 7, 334 Survey, Research, Exploration and Development Expenses 2, 000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 6eneral Services 8, 687 Repairs and Maintenance		
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 2,568 32,120 33,909 Communication Expenses 7,334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 8,687 Repairs and Maintenance	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses32,120Utility Expenses33,909Communication Expenses3,310Awards/Rewards and Prizes7,334Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses180Extraordinary and Miscellaneous Expenses1,158General Services8,687Repairs and Maintenance8,190	Travelling Expenses	3, 238
Utility Expenses33,909Communication Expenses3,310Awards/Rewards and Prizes7,334Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses180Extraordinary and Miscellaneous Expenses1,158General Services8,687Repairs and Maintenance8,190	Training and Scholarship Expenses	2,568
Communication Expenses Awards/Rewards and Prizes 7, 334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services General Services 8,687 Repairs and Maintenance	Supplies and Materials Expenses	32, 120
Awards/Rewards and Prizes 7,334 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 1,158 General Services 8,687 Repairs and Maintenance 8,190	Utility Expenses	33, 909
Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services General Services 8,687 Repairs and Maintenance	Communication Expenses	3, 310
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 180 8,687	Awards/Rewards and Prizes	7, 334
Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 180 8,687 8,687	Survey, Research, Exploration and Development Expenses	2,000
Professional Services 1,158 General Services 8,687 Repairs and Maintenance 8,190	Confidential, Intelligence and Extraordinary Expenses	
General Services 8,687 Repairs and Maintenance 8,190	Extraordinary and Miscellaneous Expenses	180
Repairs and Maintenance 8,190	Professional Services	1,158
·	General Services	
Financial Assistance/Subsidy 381, 321		
	Financial Assistance/Subsidy	381, 321

1, 168, 518

Taxes, Insurance Premiums and Other Fees	2, 584
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3, 573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	495, 371
TOTAL CURRENT OPERATING EXPENDITURES	1, 123, 518
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

C. 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general	administration and su	pport, support to d	perations, and opera	ations, including	locally-funded	proj ect (s),	as	i ndi cated
hereunder							P 66	3, 457, 000
							====	:=======

New Appropriations, by Programs/Projects

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	Р	105, 437, 000	P	36, 077, 000	P		Р	141, 514, 000
200000000000000	Support to Operations		14, 201, 000		4, 688, 000				18, 889, 000
300000000000000	Operations		347, 235, 000		26, 286, 000				373, 521, 000
	HIGHER EDUCATION PROGRAM		320, 211, 000		15, 961, 000				336, 172, 000
	ADVANCED EDUCATION PROGRAM		15, 402, 000		3, 122, 000				18, 524, 000
	RESEARCH PROGRAM		7, 321, 000		3, 677, 000				10, 998, 000

	TECHNICAL ADVISORY EXTENSION PROGRAM	4, 301, 000	3, 526, 000		7, 827, 000
	Total, Regular Programs	466, 873, 000	67, 051, 000		533, 924, 000
B. PROJECT(S)					
	Locally-Funded Project(s)		104, 533, 000	25, 000, 000	129, 533, 000
	Total, Project(s)			25, 000, 000	
	TOTAL NEW APPROPRIATIONS		P 171, 584, 000		P 663, 457, 000
New Appropriation	ns, by Programs/Activities/Projects	=========	==========	=========	
		Current Onerat	ing Expenditures		
			Maintenance		
		Personnel	and Other Operating	Capi tal	
		Services	Expenses	-	Total
A. REGULAR PROGRA	AMS				
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68, 209, 000	P 36,077,000		P 104, 286, 000
100000100002000	Administration of Personnel Benefits	37, 228, 000	24 077 000		37, 228, 000
	Al Administration and Support	105, 437, 000	36, 077, 000		141, 514, 000
200000000000000	Support to Operations	14 201 000	4 (00 000		10,000,000
200000100001000	Auxiliary Services	14, 201, 000	4,688,000		18, 889, 000
Sub-total, Suppor	•	14, 201, 000	4, 688, 000		18, 889, 000
300000000000000	Operati ons				
310100000000000	HIGHER EDUCATION PROGRAM	320, 211, 000	15, 961, 000		336, 172, 000
310100100001000	Provision of Higher Education Services	320, 211, 000	15, 961, 000		336, 172, 000
320100000000000	ADVANCED EDUCATION PROGRAM	15, 402, 000	3, 122, 000		18, 524, 000
320100100001000	Provision of Advanced Education Services	15, 402, 000	3, 122, 000		18, 524, 000
320200000000000	RESEARCH PROGRAM	7, 321, 000	3,677,000		10, 998, 000
320200100001000	Conduct of Research Services	7, 321, 000	3,677,000		10, 998, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4, 301, 000	3,526,000		7, 827, 000
330100100001000	Provision of Extension Services	4, 301, 000	3, 526, 000		7, 827, 000
Sub-total, Opera	tions	347, 235, 000	26, 286, 000		373, 521, 000
Total, Regular Pi	rograms	466, 873, 000	67, 051, 000		533, 924, 000

3,100

85, 499

1, 811

33, 831

35,642

794

PRO JECT(S)

PROJECT(S)							
Locally-Funded P	Project(s)						
310100200028000	Free Higher Education			97, 233, 000			97, 233, 000
310100200031000	Tulong Dunong Program			1, 300, 000			1, 300, 000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
310100200032000	Higher Education Research and Innovation Project			3,000,000			3,000,000
310100200033000	Financial Assistance to Athletes			1,000,000			1,000,000
200000200005000	Continuation of the Construction of the Men's Dorm Annex, Phase V				5,000,000		5, 000, 000
310100200030000	Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center), Phase II				20, 000, 000		20, 000, 000
Sub-total, Local	ly-Funded Project(s)			 104, 533, 000	 25, 000, 000		129, 533, 000
Total, Project(s	;)			 104, 533, 000	 25, 000, 000		129, 533, 000
TOTAL NEW APPROP	PRIATIONS	Р	466, 873, 000				663, 457, 000
New Appropriatio	ns, by Object of Expenditures			 =========	 	==-	
(In Thousand Pes	505)						
Current Operation	g Expendi tures						
Personnel Se	ervices						
	Personnel Nanent Positions						
	Basic Salary						317, 544
	l Permanent Positions						317,544
							317, 544
	er Compensation Common to AII						44.000
	Personnel Economic Relief Allowance						14, 880
	Representation Allowance						252
	Transportation Allowance						252
	Clothing and Uniform Allowance						3,720
	Honoraria						6, 479
	Mid-Year Bonus - Civilian						26, 461
	Year End Bonus						26, 461
	Cash Gift						3, 100

Productivity Enhancement Incentive

Total Other Compensation Common to All

Other Compensation for Specific Groups Magna Carta for Public Health Workers

Lump-sum for filling of Positions - Civilian

Total Other Compensation for Specific Groups

Step Increment

Other Benefits	
PAG-IBIG Contributions	744
PhilHealth Contributions	6, 830
Employees Compensation Insurance Premiums	744
Loyalty Award - Civilian	390
Terminal Leave	3,397
Total Other Benefits	12,105
Non-Permanent Positions	16, 083
Total Personnel Services	466, 873
Maintenance and Other Operating Expenses	
Travelling Expenses	5, 531
Training and Scholarship Expenses	4, 416
Supplies and Materials Expenses	19,084
Utility Expenses	18, 595
Communication Expenses	5, 326
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1, 915
General Services	2, 920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	99, 533
Taxes, Insurance Premiums and Other Fees	2, 520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3, 495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	171, 584
TOTAL CURRENT OPERATING EXPENDITURES	638, 457
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
AL NEW APPROPRIATIONS	663, 457