

C. REGION I - ILOCOS

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 1,345,725,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 363,268,000	P 47,597,000	P	P 410,865,000
2000000000000000	Support to Operations	41,169,000	8,728,000		49,897,000
3000000000000000	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	75,000,000	257,233,000
	TOTAL NEW APPROPRIATIONS	P 970,422,000	P 300,303,000	P 75,000,000	P 1,345,725,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 119,147,000	P 47,597,000		P 166,744,000

100000100002000	Administration of Personnel Benefits	244,121,000		244,121,000
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	Sub-total, General Administration and Support	363,268,000	47,597,000	410,865,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	41,169,000	8,728,000	49,897,000
	Sub-total, Support to Operations	41,169,000	8,728,000	49,897,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	479,455,000	52,799,000	532,254,000
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310100100002000	Provision of Higher Education Services	479,455,000	52,799,000	532,254,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,466,000	1,466,000
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320100100001000	Provision of Advanced Education Services		1,466,000	1,466,000
3202000000000000	RESEARCH PROGRAM	49,353,000	4,942,000	54,295,000
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320200100001000	Conduct of Research Services	49,353,000	4,942,000	54,295,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,177,000	2,538,000	39,715,000
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330100100001000	Provision of Extension Services	37,177,000	2,538,000	39,715,000
	Sub-total, Operations	565,985,000	61,745,000	627,730,000
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	Total, Regular Programs	970,422,000	118,070,000	1,088,492,000
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	PROJECT(S)			
	Locally-Funded Project(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

310100200028000	Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	182,233,000		75,000,000	257,233,000
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	Total, Project(s)	182,233,000		75,000,000	257,233,000
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	TOTAL NEW APPROPRIATIONS	P 970,422,000	P 300,303,000	P 75,000,000	P 1,345,725,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

552,201

Total Permanent Positions

552,201

Other Compensation Common to All

Personnel Economic Relief Allowance

28,800

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

7,200

Honoraria

8,289

Mid-Year Bonus - Civilian

46,017

Year End Bonus

46,017

Cash Gift

6,000

Productivity Enhancement Incentive

6,000

Step Increment

1,381

Total Other Compensation Common to All

151,000

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,896

Lump-sum for filling of Positions - Civilian

241,647

Total Other Compensation for Specific Groups

243,543

Other Benefits

PAG-IBIG Contributions

1,439

PhilHealth Contributions

11,831

Employees Compensation Insurance Premiums

1,439

Loyalty Award - Civilian

905

Terminal Leave

2,474

Total Other Benefits

18,088

Non-Permanent Positions

5,590

Total Personnel Services

970,422

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

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 340,661,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000000000	General Administration and Support	P	77,714,000	P	7,591,000	P	85,305,000
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2000000000000000	Support to Operations	6,297,000			6,297,000
3000000000000000	Operations	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	25,000,000	91,190,000
	TOTAL NEW APPROPRIATIONS	P 230,541,000	P 85,120,000	P 25,000,000	P 340,661,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,927,000	P 7,591,000		P 52,518,000
100000100002000	Administration of Personnel Benefits	32,787,000			32,787,000
	Sub-total, General 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, Support to Operations	6,297,000			6,297,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	144,077,000	8,113,000		152,190,000
310100100002000	Provision of Higher Education Services	144,077,000	8,113,000		152,190,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
320100100001000	Provision of Advanced Education Services		2,148,000		2,148,000

32020000000000	RESEARCH PROGRAM	1,628,000	550,000	2,178,000
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320200100001000	Conduct of Research Services	1,628,000	550,000	2,178,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000	1,353,000
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330100100001000	Provision of Extension Services	825,000	528,000	1,353,000
Sub-total, Operations		146,530,000	11,339,000	157,869,000
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Total, Regular Programs		230,541,000	18,930,000	249,471,000
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PROJECT(S)				
Locally-Funded Project(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, Locally-Funded Project(s)			66,190,000	91,190,000
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Total, Project(s)			66,190,000	91,190,000
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TOTAL NEW APPROPRIATIONS		P 230,541,000	P 85,120,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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

Honoraria

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
Anniversary Bonus - Civilian	1,056
Total Other Compensation for Specific Groups	34,926

Other Benefits	
PAG-IBIG Contributions	418
PhilHealth 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

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	340,661
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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 2,510,230,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	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
3000000000000000	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)		87,736,000	1,586,000,000	1,673,736,000
	Total, Project(s)		87,736,000	1,586,000,000	1,673,736,000
	TOTAL NEW APPROPRIATIONS	P 698,737,000	P 225,493,000	P 1,586,000,000	P 2,510,230,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 108,383,000	P 51,489,000		P 159,872,000
100000100002000	Administration of Personnel Benefits	229,141,000			229,141,000

Sub-total, General Administration and Support	337,524,000	51,489,000		389,013,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	18,764,000	6,808,000		25,572,000
Sub-total, Support to Operations	18,764,000	6,808,000		25,572,000
3000000000000000 Operations				
3101000000000000 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
3201000000000000 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
3202000000000000 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
3301000000000000 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, Operations	342,449,000	79,460,000		421,909,000
Total, Regular Programs	698,737,000	137,757,000		836,494,000
PROJECT(S)				
Locally-Funded Project(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

310100200060000	Institutional and Physical Development of the Gymnasium for Socio - Cultural and Sports Development Program			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		87,736,000	1,586,000,000	1,673,736,000	
Total, Project(s)		87,736,000	1,586,000,000	1,673,736,000	
TOTAL NEW APPROPRIATIONS		P 698,737,000	P 225,493,000	P 1,586,000,000	P 2,510,230,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

335,726

Total Permanent Positions

335,726

Other Compensation Common to All

Personnel Economic Relief Allowance

17,136

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,284

Honoraria

5,855

Mid-Year Bonus - Civilian

27,977

Year End Bonus

27,977

Cash Gift

3,570

Productivity Enhancement Incentive

3,570

Step Increment

839

Total Other Compensation Common to All

91,592

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,354

Lump-sum for filling of Positions - Civilian

223,087

Anniversary Bonus - Civilian

2,094

Total Other Compensation for Specific Groups

226,535

Other Benefits

PAG-IBIG Contributions

857

PhilHealth Contributions

7,338

Employees Compensation Insurance Premiums

857

Loyalty Award - Civilian

585

Terminal Leave

6,054

Total Other Benefits

15,691

Non-Permanent Positions

29,193

Total Personnel Services

698,737

Maintenance and Other Operating Expenses

Travelling Expenses

5,127

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
 Total Maintenance and Other Operating Expenses	 225,493

TOTAL CURRENT OPERATING EXPENDITURES	924,230

Capital 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
 Total Capital Outlays	 1,586,000

TOTAL NEW APPROPRIATIONS	2,510,230
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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
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 14,567,000	P 12,933,000	P	P 27,500,000

2000000000000000	Support to Operations		941,000		941,000
3000000000000000	Operations	43,256,000	7,202,000		50,458,000
	HIGHER EDUCATION PROGRAM	43,256,000	6,938,000		50,194,000
	RESEARCH PROGRAM		264,000		264,000
	Total, Regular Programs	57,823,000	21,076,000		78,899,000
B. PROJECT(S)					
	Locally-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 APPROPRIATIONS	P 57,823,000	P 49,198,000	P 25,000,000	P 132,021,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 11,956,000	P 12,933,000		P 24,889,000
10000100002000	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
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services		941,000		941,000
	Sub-total, Support to Operations		941,000		941,000
3000000000000000	Operations				
3101000000000000	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
3202000000000000	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
	Total, Regular Programs	57,823,000	21,076,000		78,899,000

PROJECT(S)

Locally-Funded Project(s)

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 I		25,000,000	25,000,000
Sub-total, Locally-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 APPROPRIATIONS		P 57,823,000	P 49,198,000 P 25,000,000	P 132,021,000

New Appropriations, by Object of Expenditures

(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

Honoraria

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

Total Other Compensation for Specific Groups

2,851

Other Benefits

PAG-IBIG Contributions

116

PhilHealth Contributions

920

Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	40
Total Other Benefits	1,192

Non-Permanent Positions	804

Total Personnel Services	57,823

Maintenance and Other Operating Expenses	
Travelling Expenses	1,064
Training and Scholarship Expenses	1,026
Supplies and Materials Expenses	6,278
Utility Expenses	3,058
Communication Expenses	1,577
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,918
Repairs and Maintenance	2,144
Financial Assistance/Subsidy	23,122
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	176
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	1,139
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	49,198

TOTAL CURRENT OPERATING EXPENDITURES	107,021

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	132,021
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C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,168,518,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 169,497,000	P 59,626,000	P	P 229,123,000
2000000000000000	Support to Operations	27,755,000	15,268,000		43,023,000
3000000000000000	Operations	430,895,000	34,156,000		465,051,000
	HIGHER EDUCATION PROGRAM	381,703,000	19,718,000		401,421,000
	ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
	RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000
	Total, Regular Programs	628,147,000	109,050,000		737,197,000
B. PROJECT(S)					
	Locally-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 APPROPRIATIONS	P 628,147,000	P 495,371,000	P 45,000,000	P 1,168,518,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,641,000	P 59,626,000		P 156,267,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	72,856,000		72,856,000
	Sub-total, General Administration and Support	169,497,000	59,626,000	229,123,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	27,755,000	15,268,000	43,023,000
	Sub-total, Support 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, Operations	430,895,000	34,156,000	465,051,000
		-----	-----	-----
	Total, Regular Programs	628,147,000	109,050,000	737,197,000
		-----	-----	-----
	PROJECT(S)			
	Locally-Funded Project(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

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

	Sub-total, Locally-Funded Project(s)		386,321,000	45,000,000
			-----	-----
	Total, Project(s)		386,321,000	45,000,000
			-----	-----
	TOTAL NEW APPROPRIATIONS	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

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

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

1,058

Total Other Compensation Common to All

115,937

Other Compensation for Specific Groups

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

PAG-IBIG Contributions

1,120

PhilHealth Contributions

9,258

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

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

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,158

General Services

8,687

Repairs and Maintenance

8,190

Financial Assistance/Subsidy

381,321

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

TOTAL NEW APPROPRIATIONS	1,168,518
	=====

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 663,457,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 105,437,000	P 36,077,000	P	P 141,514,000
2000000000000000	Support to Operations	14,201,000	4,688,000		18,889,000
3000000000000000	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
		-----	-----
Total, Project(s)		104,533,000	25,000,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P 466,873,000	P 171,584,000	P 25,000,000
	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
				-----	-----	-----	-----
A. REGULAR PROGRAMS							
10000000000000	General Administration and Support						
10000100001000	General Management and Supervision	P 68,209,000		P 36,077,000			P 104,286,000
		-----		-----			-----
10000100002000	Administration of Personnel Benefits	37,228,000					37,228,000
	Sub-total, General Administration and Support	105,437,000		36,077,000			141,514,000
		-----		-----			-----
20000000000000	Support to Operations						
20000100001000	Auxiliary Services	14,201,000		4,688,000			18,889,000
		-----		-----			-----
	Sub-total, Support to Operations	14,201,000		4,688,000			18,889,000
		-----		-----			-----
30000000000000	Operations						
31010000000000	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
		-----		-----			-----
32010000000000	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
		-----		-----			-----
32020000000000	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
		-----		-----			-----
33010000000000	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, Operations	347,235,000		26,286,000			373,521,000
		-----		-----			-----
	Total, Regular Programs	466,873,000		67,051,000			533,924,000
		-----		-----			-----

PROJECT(S)

Locally-Funded 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, Locally-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 APPROPRIATIONS	P 466,873,000	P 171,584,000	P 25,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

317,544

Total Permanent Positions

317,544

Other Compensation Common to All

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

3,100

Step Increment

794

Total Other Compensation Common to All

85,499

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,811

Lump-sum for filling of Positions - Civilian

33,831

Total Other Compensation for Specific Groups

35,642

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

TOTAL NEW APPROPRIATIONS	663,457
	=====