

VIII. STATE UNIVERSITIES AND COLLEGES

The National University

A. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder..... P 24,263,577,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------|------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 1,526,886,000 | P 538,354,000 | P | P 2,065,240,000 |
| 2000000000000000 | Support to Operations | 520,255,000 | 14,366,000 | | 534,621,000 |
| 3000000000000000 | Operations | 12,179,379,000 | 4,965,135,000 | 9,360,000 | 17,153,874,000 |
| | HIGHER EDUCATION PROGRAM | 7,526,184,000 | 1,744,393,000 | 9,360,000 | 9,279,937,000 |
| | ADVANCED EDUCATION PROGRAM | 1,010,843,000 | 306,788,000 | | 1,317,631,000 |
| | RESEARCH PROGRAM | 528,368,000 | 219,090,000 | | 747,458,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 319,780,000 | 76,960,000 | | 396,740,000 |
| | HOSPITAL SERVICES PROGRAM | 2,794,204,000 | 2,617,904,000 | | 5,412,108,000 |
| | Total, Regular Programs | 14,226,520,000 | 5,517,855,000 | 9,360,000 | 19,753,735,000 |
| | | ===== | ===== | ===== | ===== |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 206,477,000 | 2,596,253,000 | 1,707,112,000 | 4,509,842,000 |
| | Total, Project(s) | 206,477,000 | 2,596,253,000 | 1,707,112,000 | 4,509,842,000 |
| | TOTAL NEW APPROPRIATIONS | P 14,432,997,000 | P 8,114,108,000 | P 1,716,472,000 | P 24,263,577,000 |
| | | ===== | ===== | ===== | ===== |

Special Provision(s)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions, in accordance with L.O.I. No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the UPS in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

3. Philippine Energy Research and Policy Institute. The amount of Eighty Million Pesos (P80,000,000) appropriated herein shall be used exclusively for the organization of the Philippine Energy Research and Policy Institute pursuant to R.A. No. 11572 (Philippine Energy Research and Policy Institute Act).

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) UPS' website.

The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------|-----------------------------------------------|--------------------------------|------------------------------------------|-----------------|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 1,113,828,000 | P 538,354,000 | | P 1,652,182,000 |
| 10000100002000 | Administration of Personnel Benefits | 413,058,000 | | | 413,058,000 |
| | Sub-total, General Administration and Support | 1,526,886,000 | 538,354,000 | | 2,065,240,000 |
| Support to Operations | | | | | |
| 200000100001000 | Auxiliary Services | 520,255,000 | 14,366,000 | | 534,621,000 |
| | Sub-total, Support to Operations | 520,255,000 | 14,366,000 | | 534,621,000 |
| Operations | | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 7,526,184,000 | 1,744,393,000 | 9,360,000 | 9,279,937,000 |
| 310100100002000 | Provision of Higher Education Services | 7,526,184,000 | 1,744,393,000 | 9,360,000 | 9,279,937,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 1,010,843,000 | 306,788,000 | | 1,317,631,000 |
| 320100100001000 | Provision of Advanced Education Services | 1,010,843,000 | 306,788,000 | | 1,317,631,000 |
| 320200000000000 | RESEARCH PROGRAM | 528,368,000 | 219,090,000 | | 747,458,000 |
| 320200100001000 | Conduct of Research Services | 528,368,000 | 219,090,000 | | 747,458,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 319,780,000 | 76,960,000 | | 396,740,000 |
| 330100100001000 | Provision of Extension Services | 319,780,000 | 76,960,000 | | 396,740,000 |
| 340100000000000 | HOSPITAL SERVICES PROGRAM | 2,794,204,000 | 2,617,904,000 | | 5,412,108,000 |

| | | | | | |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|-------------|----------------|
| 340100100001000 | Provision of Medical Services | 2,794,204,000 | 2,617,904,000 | | 5,412,108,000 |
| Sub-total, Operations | | 12,179,379,000 | 4,965,135,000 | 9,360,000 | 17,153,874,000 |
| Total, Regular Programs | | 14,226,520,000 | 5,517,855,000 | 9,360,000 | 19,753,735,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200277000 | Free Higher Education | | 1,534,322,000 | | 1,534,322,000 |
| 310100200207000 | Funding Requirements for Davao City UP Mindanao Sports Complex | | 31,620,000 | 15,000,000 | 46,620,000 |
| 310100200288000 | Construction and Furnishing of RRC Phase IV, UP Visayas | | | 15,640,000 | 15,640,000 |
| 340100200022000 | Provision for Medical Assistance for Indigent Patients, UP PGH | | 828,270,000 | | 828,270,000 |
| 340100200049000 | Repair/Rehabilitation of Buildings, UP-PGH | | | 700,000,000 | 700,000,000 |
| 340100200050000 | Completion of the Philippine General Hospital (PGH) Multi-Specialty Building, UP-PGH | | | 500,000,000 | 500,000,000 |
| 310100200289000 | Increase in Carrying Capacity of UP Manila College of Medicine | 45,000,000 | 39,000,000 | 30,000,000 | 114,000,000 |
| 310100200290000 | Increase in Carrying Capacity of School of Health Sciences, UP Manila | 6,000,000 | 1,925,000 | 5,000,000 | 12,925,000 |
| 340100200051000 | Funds for the Payment of the Deficit in the Mandated Hazard Pay of Health Care Workers, UP-PGH | 126,990,000 | | | 126,990,000 |
| 310100200291000 | Paralegal Course Program of the UP Law Center | | 1,000,000 | | 1,000,000 |
| 310100200292000 | Construction of Balay Atletas, Student Athlete's Dorm, Phase 3, UP Diliman | | | 150,000,000 | 150,000,000 |
| 310100200293000 | Financial Assistance to Athletes and Athletic Programs, UP College of Human Kinetics | | 9,560,000 | | 9,560,000 |
| 310100200294000 | Funding for the Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes | | | 3,187,000 | 3,187,000 |
| 310100200295000 | Construction of UP Diliman Varsity Training Center, Phase 4, UP System | | | 22,308,000 | 22,308,000 |
| 310100200296000 | Funding Support for the Governance Futures Laboratory, National College of Public Administration and Governance (NCPAG), UP Diliman | | 6,374,000 | | 6,374,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|-----------------|------------------|
| 310100200297000 | Establishment and Operation of the UP College of Medicine and Simulation Center, UP Manila | 8,487,000 | 17,000,000 | 19,000,000 | 44,487,000 |
| 310100200298000 | Implementation of Republic Act No. 10747 (Rare Diseases Act of the Philippines), UP Manila National Institutes of Health | | 28,809,000 | | 28,809,000 |
| 310100200299000 | Construction of Dormitory, UP Cebu | | | 63,736,000 | 63,736,000 |
| 310100200300000 | Cultural Mapping of Panay, UP Visayas | | 50,000,000 | | 50,000,000 |
| 310100200301000 | Capacity Building, Policy Review, and Innovative Legislation Toward Coastline Protection and Development for a Sustainable Future, UP Visayas | | 6,373,000 | | 6,373,000 |
| 310100200302000 | Community Hub Improvement, UP Open University | | | 6,373,000 | 6,373,000 |
| 310100200303000 | Construction of Swimming Pool and Stadium, Phase 2, UP System | | | 31,868,000 | 31,868,000 |
| 310100200304000 | Construction of UPLB College of Economics and Management Building, Phase 2 | | | 100,000,000 | 100,000,000 |
| 310100200305000 | Funding Support for TVUP, UP College of Mass Communication | | 5,000,000 | | 5,000,000 |
| 310100200306000 | Rehabilitation of Auditorium, UP Visayas | | | 10,000,000 | 10,000,000 |
| 310100200307000 | Study on the Impact of the National Government Intervention on the Malnutrition, Educational Literacy, and Joblessness in the Province of Antique, UP Visayas | | 5,000,000 | | 5,000,000 |
| 200000200002000 | Funding Support for the Organization of the Philippine Energy Research and Policy Institute (PERPI) | 20,000,000 | 30,000,000 | 30,000,000 | 80,000,000 |
| 310100200308000 | Provision of Funds for Publication of Books on Indigenous Knowledge, UP Visayas | | 2,000,000 | | 2,000,000 |
| 310100200309000 | Acquisition of Equipment and Furniture for Birthing Facility, UP Baler | | | 5,000,000 | 5,000,000 |
| | Sub-total, Locally-Funded Project(s) | 206,477,000 | 2,596,253,000 | 1,707,112,000 | 4,509,842,000 |
| | Total, Project(s) | 206,477,000 | 2,596,253,000 | 1,707,112,000 | 4,509,842,000 |
| | TOTAL NEW APPROPRIATIONS | P 14,432,997,000 | P 8,114,108,000 | P 1,716,472,000 | P 24,263,577,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

10,443,684

Total Permanent Positions

10,443,684

Other Compensation Common to All

Personnel Economic Relief Allowance

315,408

Representation Allowance

10,290

Transportation Allowance

8,970

Clothing and Uniform Allowance

79,704

Honoraria

208,514

Mid-Year Bonus - Civilian

870,308

Year End Bonus

870,308

Cash Gift

66,420

Productivity Enhancement Incentive

66,420

Step Increment

26,109

Total Other Compensation Common to All

2,522,451

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

501,350

Magna Carta for Science & Technology Personnel

11,210

Lump-sum for filling of Positions - Civilian

247,863

Lump-sum for Personnel Services

79,487

Total Other Compensation for Specific Groups

839,910

Other Benefits

PAG-IBIG Contributions

15,942

PhilHealth Contributions

176,407

Employees Compensation Insurance Premiums

15,942

Terminal Leave

165,195

Total Other Benefits

373,486

Non-Permanent Positions

253,466

Total Personnel Services

14,432,997

Maintenance and Other Operating Expenses

Travelling Expenses

78,107

Training and Scholarship Expenses

850,716

Supplies and Materials Expenses

2,405,234

Utility Expenses

922,764

Communication Expenses

172,112

Awards/Rewards and Prizes

103,000

Survey, Research, Exploration and Development Expenses

32,459

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,022

General Services

415,353

Repairs and Maintenance

233,923

Financial Assistance/Subsidy

1,855,135

| | |
|----------------------------------------------------|---------------|
| Taxes, Insurance Premiums and Other Fees | 32,328 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 568 |
| Printing and Publication Expenses | 13,497 |
| Representation Expenses | 5,488 |
| Transportation and Delivery Expenses | 2,207 |
| Rent/Lease Expenses | 42,768 |
| Membership Dues and Contributions to Organizations | 4,639 |
| Subscription Expenses | 9,903 |
| Donations | 21,457 |
| Other Maintenance and Operating Expenses | 909,428 |
| Total Maintenance and Other Operating Expenses | 8,114,108 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 22,547,105 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 1,668,925 |
| Machinery and Equipment Outlay | 45,547 |
| Furniture, Fixtures and Books Outlay | 2,000 |
| Total Capital Outlays | 1,716,472 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 24,263,577 |
| | ===== |

B. NATIONAL CAPITAL REGION (NCR)

B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 422,861,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------------------------------------|-----------------------|---------------------------------------------------|---------------------|----------------------|
| | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | P 89,913,000 | P 27,459,000 | P | P 117,372,000 |
| 2000000000000000 Support to Operations | 8,067,000 | 763,000 | | 8,830,000 |
| 3000000000000000 Operations | 143,836,000 | 5,969,000 | 13,680,000 | 163,485,000 |
| HIGHER EDUCATION PROGRAM | 126,454,000 | 3,140,000 | 13,680,000 | 143,274,000 |
| ADVANCED EDUCATION PROGRAM | 3,217,000 | 313,000 | | 3,530,000 |
| RESEARCH PROGRAM | 1,476,000 | 1,242,000 | | 2,718,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 12,689,000 | 1,274,000 | | 13,963,000 |
| Total, Regular Programs | 241,816,000 | 34,191,000 | 13,680,000 | 289,687,000 |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 121,854,000 | 11,320,000 | 133,174,000 |
| Total, Project(s) | | 121,854,000 | 11,320,000 | 133,174,000 |
| TOTAL NEW APPROPRIATIONS | P 241,816,000 | P 156,045,000 | P 25,000,000 | P 422,861,000 |
| | ===== | ===== | ===== | ===== |

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 23,427,000 | P 27,459,000 | | P 50,886,000 |
| | ----- | ----- | | ----- |

| | | | | | |
|-----------------------------------------------|-------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 66,486,000 | | | 66,486,000 |
| Sub-total, General Administration and Support | | 89,913,000 | 27,459,000 | | 117,372,000 |
| | | ----- | ----- | | ----- |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 8,067,000 | 763,000 | | 8,830,000 |
| Sub-total, Support to Operations | | 8,067,000 | 763,000 | | 8,830,000 |
| | | ----- | ----- | | ----- |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 126,454,000 | 3,140,000 | 13,680,000 | 143,274,000 |
| | | ----- | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 126,454,000 | 3,140,000 | 13,680,000 | 143,274,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 3,217,000 | 313,000 | | 3,530,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 3,217,000 | 313,000 | | 3,530,000 |
| 320200000000000 | RESEARCH PROGRAM | 1,476,000 | 1,242,000 | | 2,718,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 1,476,000 | 1,242,000 | | 2,718,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 12,689,000 | 1,274,000 | | 13,963,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 12,689,000 | 1,274,000 | | 13,963,000 |
| | | ----- | ----- | | ----- |
| Sub-total, Operations | | 143,836,000 | 5,969,000 | 13,680,000 | 163,485,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 241,816,000 | 34,191,000 | 13,680,000 | 289,687,000 |
| | | ===== | ===== | ===== | ===== |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200015000 | Free Higher Education | | 116,854,000 | | 116,854,000 |
| 310100200013000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200018000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200016000 | Provision of Elevator at the CEFA Building with Connecting Elevator Lobby Platforms | | | 7,203,000 | 7,203,000 |
| 310100200017000 | Repair and Improvement of Bridge Connecting CEFA and CIT Building | | | 4,117,000 | 4,117,000 |
| Sub-total, Locally-Funded Project(s) | | | 121,854,000 | 11,320,000 | 133,174,000 |
| | | | ----- | ----- | ----- |
| Total Project(s) | | | 121,854,000 | 11,320,000 | 133,174,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 241,816,000 | P 156,045,000 | P 25,000,000 | P 422,861,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,203

Total Permanent Positions

132,203

Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,878

Honoraria

2,008

Mid-Year Bonus - Civilian

11,017

Year End Bonus

11,017

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

331

Total Other Compensation Common to All

37,349

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

61,250

Total Other Compensation for Specific Groups

61,310

Other Benefits

PAG-IBIG Contributions

375

PhilHealth Contributions

2,956

Employees Compensation Insurance Premiums

375

Loyalty Award - Civilian

165

Terminal Leave

5,236

Total Other Benefits

9,107

Non-Permanent Positions

1,847

Total Personnel Services

241,816

Maintenance and Other Operating Expenses

Travelling Expenses

550

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,433

Utility Expenses

20,587

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

200

Repairs and Maintenance

155

Financial Assistance/Subsidy

116,854

Taxes, Insurance Premiums and Other Fees

1,345

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 91 |
| Printing and Publication Expenses | 77 |
| Representation Expenses | 300 |
| Transportation and Delivery Expenses | 50 |
| Membership Dues and Contributions to Organizations | 200 |
| Subscription Expenses | 104 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 156,045 |
| TOTAL CURRENT OPERATING EXPENDITURES | 397,861 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 11,320 |
| Machinery and Equipment Outlay | 13,680 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 422,861 |

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 224,602,000
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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 56,442,000 | P 8,276,000 | P | P 64,718,000 |
| 3000000000000000 | Operations | 79,785,000 | 16,746,000 | | 96,531,000 |
| | HIGHER EDUCATION PROGRAM | 79,785,000 | 16,746,000 | | 96,531,000 |
| | Total, Regular Programs | 79,785,000 | 25,022,000 | | 161,249,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 38,353,000 | 25,000,000 | 63,353,000 |
| | Total, Project(s) | | 38,353,000 | 25,000,000 | 63,353,000 |
| | TOTAL NEW APPROPRIATIONS | P 136,227,000 | P 63,375,000 | P 25,000,000 | P 224,602,000 |

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 22,901,000 | P 8,276,000 | | P 31,177,000 |
| 100000100002000 | Administration of Personnel Benefits | 33,541,000 | | | 33,541,000 |
| Sub-total, General Administration and Support | | 56,442,000 | 8,276,000 | | 64,718,000 |
| 3000000000000000 Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 79,785,000 | 16,746,000 | | 96,531,000 |
| 310100100001000 | Provision of Higher Education Services | 79,785,000 | 16,746,000 | | 96,531,000 |
| Sub-total, Operations | | 79,785,000 | 16,746,000 | | 96,531,000 |
| Total, Regular Programs | | 136,227,000 | 25,022,000 | | 161,249,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200015000 | Free Higher Education | | 33,353,000 | | 63,353,000 |
| 310100200013000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200017000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200016000 | Renovation and Upgrading of Power Distribution Center | | | 25,000,000 | 25,000,000 |
| Sub-total, Operations | | | 38,353,000 | 25,000,000 | 63,353,000 |
| Total, Project(s) | | | 38,353,000 | 25,000,000 | 63,353,000 |
| TOTAL NEW APPROPRIATIONS | | P 136,227,000 | P 63,375,000 | P 25,000,000 | P 224,602,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,302

Total Permanent Positions

77,302

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,212

Honoraria

742

Mid-Year Bonus - Civilian

6,442

Year End Bonus

6,442

Cash Gift

1,010

Productivity Enhancement Incentive

1,010

Step Increment

193

Total Other Compensation Common to All

22,103

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

33,330

Total Other Compensation for Specific Groups

33,408

Other Benefits

PAG-IBIG Contributions

242

PhilHealth Contributions

1,728

Employees Compensation Insurance Premiums

242

Loyalty Award - Civilian

140

Terminal Leave

211

Total Other Benefits

2,563

Non-Permanent Positions

851

Total Personnel Services

136,227

Maintenance and Other Operating Expenses

Travelling Expenses

300

Training and Scholarship Expenses

2,160

Supplies and Materials Expenses

4,746

Utility Expenses

11,400

Communication Expenses

2,300

Survey, Research, Exploration and Development Expenses

3,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

33,353

Labor and Wages

2,000

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

3,000

| | |
|------------------------------------------------|---------|
| Total Maintenance and Other Operating Expenses | 63,375 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 199,602 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 224,602 |
| | ===== |

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 874,529,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | Expenses | Operating | | ----- |
| | | ----- | Expenses | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 214,127,000 | P 100,537,000 | P | P 314,664,000 |
| 2000000000000000 | Support to Operations | 14,489,000 | 12,413,000 | | 26,902,000 |
| 3000000000000000 | Operations | 391,568,000 | 77,477,000 | | 469,045,000 |
| | HIGHER EDUCATION PROGRAM | 288,918,000 | 65,488,000 | | 354,406,000 |
| | ADVANCED EDUCATION PROGRAM | 59,162,000 | 5,664,000 | | 64,826,000 |
| | RESEARCH PROGRAM | 11,590,000 | 2,844,000 | | 14,434,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 31,898,000 | 3,481,000 | | 35,379,000 |
| | Total, Regular Programs | 620,184,000 | 190,427,000 | | 810,611,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 38,918,000 | 25,000,000 | 63,918,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 38,918,000 | 25,000,000 | 63,918,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 620,184,000 | P 229,345,000 | P 25,000,000 | P 874,529,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 97,348,000 | P 100,537,000 | | P 197,885,000 |
| 10000100002000 | Administration of Personnel Benefits | 116,779,000 | | | 116,779,000 |
| | Sub-total, General Administration and Support | 214,127,000 | 100,537,000 | | 314,664,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 14,489,000 | 12,413,000 | | 26,902,000 |
| | Sub-total, Support to Operations | 14,489,000 | 12,413,000 | | 26,902,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 288,918,000 | 65,488,000 | | 354,406,000 |
| 310100100002000 | Provision of Higher Education Services | 288,918,000 | 65,488,000 | | 354,406,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 59,162,000 | 5,664,000 | | 64,826,000 |
| 320100100001000 | Provision of Advanced Education Services | 59,162,000 | 5,664,000 | | 64,826,000 |
| 32020000000000 | RESEARCH PROGRAM | 11,590,000 | 2,844,000 | | 14,434,000 |
| 320200100001000 | Conduct of Research Services | 11,590,000 | 2,844,000 | | 14,434,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 31,898,000 | 3,481,000 | | 35,379,000 |
| 330100100001000 | Provision of Extension Services | 31,898,000 | 3,481,000 | | 35,379,000 |
| | Sub-total, Operations | 391,568,000 | 77,477,000 | | 469,045,000 |
| | Total, Regular Programs | 620,184,000 | 190,427,000 | | 810,611,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200021000 | Free Higher Education | | 33,918,000 | | 33,918,000 |
| 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 | Installation of Building Management System | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| | Locally-Funded Project(s) | 38,918,000 | 25,000,000 | 63,918,000 |
| | | ----- | ----- | ----- |
| | Total, Project(s) | 38,918,000 | 25,000,000 | 63,918,000 |
| | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 620,184,000 | P 229,345,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

304,179

Total Permanent Positions

304,179

Other Compensation Common to All

Personnel Economic Relief Allowance

12,456

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,114

Honoraria

113,859

Mid-Year Bonus - Civilian

25,348

Year End Bonus

25,348

Cash Gift

2,595

Productivity Enhancement Incentive

2,595

Step Increment

761

Total Other Compensation Common to All

186,556

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

116,065

Total Other Compensation for Specific Groups

116,283

Other Benefits

PAG-IBIG Contributions

623

PhilHealth Contributions

6,317

Employees Compensation Insurance Premiums

623

Loyalty Award - Civilian

440

Terminal Leave

714

Total Other Benefits

8,717

Non-Permanent Positions

4,449

Total Personnel Services

620,184

Maintenance and Other Operating Expenses

Travelling Expenses

5,000

Training and Scholarship Expenses

15,571

Supplies and Materials Expenses

28,751

| | |
|--------------------------------------------------------|-------------|
| Utility Expenses | 38,770 |
| Communication Expenses | 11,809 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 400 |
| Professional Services | 4,730 |
| General Services | 51,610 |
| Repairs and Maintenance | 10,740 |
| Financial Assistance/Subsidy | 33,918 |
| Taxes, Insurance Premiums and Other Fees | 4,000 |
| Labor and Wages | 7,180 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 400 |
| Printing and Publication Expenses | 250 |
| Representation Expenses | 675 |
| Rent/Lease Expenses | 1,496 |
| Membership Dues and Contributions to Organizations | 1,000 |
| Subscription Expenses | 8,045 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 229,345 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 849,529 |
| | ----- |
| Capital Outlays | |
| | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 874,529 |
| | ===== |

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 531,008,000
=====

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 45,512,000 | P 38,790,000 | P | P 84,302,000 |
| 3000000000000000 | Operations | 98,330,000 | 10,499,000 | 25,000,000 | 133,829,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 98,330,000 | 10,499,000 | 25,000,000 | 133,829,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 143,842,000 | 49,289,000 | 25,000,000 | 218,131,000 |
| | | ----- | ----- | ----- | ----- |

B. PROJECT(S)

| | | | | | | | | |
|---------------------------|---|-------------|---|-------------|---|------------|---|-------------|
| Locally-Funded Project(s) | | | | 312,877,000 | | | | 312,877,000 |
| | | | | ----- | | | | ----- |
| Total, Project(s) | | | | 312,877,000 | | | | 312,877,000 |
| | | | | ----- | | | | ----- |
| TOTAL NEW APPROPRIATIONS | P | 143,842,000 | P | 362,166,000 | P | 25,000,000 | P | 531,008,000 |
| | | ===== | | ===== | | ===== | | ===== |

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 | 25,406,000 | P | 38,790,000 | |
| | | | | ----- | | | P | |
| | | | | | | | 64,196,000 | |
| | | | | | | | ----- | |
| 100000100002000 | Administration of Personnel Benefits | | | | 20,106,000 | | 20,106,000 | |
| | | | | | | | ----- | |
| | | | | | | | | |
| | Sub-total, General Administration and Support | | | | 45,512,000 | | 38,790,000 | |
| | | | | ----- | | | 84,302,000 | |
| | | | | | | | ----- | |
| 3000000000000000 | Operations | | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | | | | 98,330,000 | | 10,499,000 | |
| | | | | ----- | | | 25,000,000 | |
| | | | | | | | 133,829,000 | |
| | | | | | | | ----- | |
| 310100100002000 | Provision of Higher Education Services | | | | 98,330,000 | | 10,499,000 | |
| | | | | ----- | | | 25,000,000 | |
| | | | | | | | 133,829,000 | |
| | | | | | | | ----- | |
| | Sub-total, Operations | | | | 98,330,000 | | 10,499,000 | |
| | | | | ----- | | | 25,000,000 | |
| | | | | | | | 133,829,000 | |
| | | | | | | | ----- | |
| | Total, Regular Programs | | | | 143,842,000 | | 49,289,000 | |
| | | | | ----- | | | 25,000,000 | |
| | | | | | | | 218,131,000 | |
| | | | | | | | ----- | |
| PROJECT(S) | | | | | | | | |
| Locally-Funded Project(s) | | | | | | | | |
| 310100200021000 | Free Higher Education | | | | | | 307,877,000 | |
| | | | | | | | ----- | |
| | | | | | | | 307,877,000 | |
| | | | | | | | ----- | |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | | | | | 2,000,000 | |
| | | | | | | | ----- | |
| | | | | | | | 2,000,000 | |
| | | | | | | | ----- | |
| 310100200022000 | Higher Education Research and Innovation Project | | | | | | 3,000,000 | |
| | | | | | | | ----- | |
| | | | | | | | 3,000,000 | |
| | | | | | | | ----- | |
| | Sub-total, Locally-Funded Project(s) | | | | | | 312,877,000 | |
| | | | | | | | ----- | |
| | | | | | | | 312,877,000 | |
| | | | | | | | ----- | |
| | Total, Project(s) | | | | | | 312,877,000 | |
| | | | | ----- | | | ----- | |
| | | | | | | | 312,877,000 | |
| | | | | | | | ----- | |
| TOTAL NEW APPROPRIATIONS | P | 143,842,000 | P | 362,166,000 | P | 25,000,000 | P | 531,008,000 |
| | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,446

Total Permanent Positions

94,446

Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,278

Honoraria

1,720

Mid-Year Bonus - Civilian

7,871

Year End Bonus

7,871

Cash Gift

1,065

Productivity Enhancement Incentive

1,065

Step Increment

236

Total Other Compensation Common to All

26,542

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

19,862

Total Other Compensation for Specific Groups

19,902

Other Benefits

PAG-IBIG Contributions

255

PhilHealth Contributions

2,073

Employees Compensation Insurance Premiums

255

Loyalty Award - Civilian

125

Terminal Leave

244

Total Other Benefits

2,952

Total Personnel Services

143,842

Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses

1,500

Supplies and Materials Expenses

4,550

Utility Expenses

8,500

Communication Expenses

940

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

599

General Services

27,500

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

307,877

Taxes, Insurance Premiums and Other Fees

300

| | |
|------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 574 |
| Rent/Lease Expenses | 710 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 362,166 |
| TOTAL CURRENT OPERATING EXPENDITURES | 506,008 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 531,008 |

B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,435,625,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 548,899,000 | P 159,563,000 | P 25,000,000 | P 733,462,000 |
| 2000000000000000 | Support to Operations | 64,553,000 | 3,693,000 | | 68,246,000 |
| 3000000000000000 | Operations | 933,839,000 | 101,330,000 | | 1,035,169,000 |
| | HIGHER EDUCATION PROGRAM | 870,389,000 | 90,013,000 | | 960,402,000 |
| | ADVANCED EDUCATION PROGRAM | 25,771,000 | 5,771,000 | | 31,542,000 |
| | RESEARCH PROGRAM | 17,670,000 | 3,718,000 | | 21,388,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 20,009,000 | 1,828,000 | | 21,837,000 |
| | Total, Regular Programs | 1,547,291,000 | 264,586,000 | 25,000,000 | 1,836,877,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|-----------------|---------------|--------------|-----------------|
| Locally-Funded Project(s) | | 528,748,000 | 70,000,000 | 598,748,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 528,748,000 | 70,000,000 | 598,748,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 1,547,291,000 | P 793,334,000 | P 95,000,000 | P 2,435,625,000 |
| | ===== | ===== | ===== | ===== |

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 | P 311,946,000 | P 159,563,000 | P 25,000,000 | P 496,509,000 |
| | ----- | ----- | ----- | ----- |
| 100000100002000 | 236,953,000 | | | 236,953,000 |
| | ----- | ----- | ----- | ----- |
| Sub-total, General Administration and Support | 548,899,000 | 159,563,000 | 25,000,000 | 733,462,000 |
| | ----- | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 64,553,000 | 3,693,000 | | 68,246,000 |
| | ----- | ----- | ----- | ----- |
| Sub-total, Support to Operations | 64,553,000 | 3,693,000 | | 68,246,000 |
| | ----- | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 870,389,000 | 90,013,000 | | 960,402,000 |
| | ----- | ----- | ----- | ----- |
| 310100100002000 | 870,389,000 | 90,013,000 | | 960,402,000 |
| | ----- | ----- | ----- | ----- |
| 3201000000000000 | 25,771,000 | 5,771,000 | | 31,542,000 |
| | ----- | ----- | ----- | ----- |
| 320100100001000 | 25,771,000 | 5,771,000 | | 31,542,000 |
| | ----- | ----- | ----- | ----- |
| 3202000000000000 | 17,670,000 | 3,718,000 | | 21,388,000 |
| | ----- | ----- | ----- | ----- |
| 320200100001000 | 17,670,000 | 3,718,000 | | 21,388,000 |
| | ----- | ----- | ----- | ----- |
| 3301000000000000 | 20,009,000 | 1,828,000 | | 21,837,000 |
| | ----- | ----- | ----- | ----- |
| 330100100001000 | 20,009,000 | 1,828,000 | | 21,837,000 |
| | ----- | ----- | ----- | ----- |
| Sub-total, Operations | 933,839,000 | 101,330,000 | | 1,035,169,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 1,547,291,000 | 264,586,000 | 25,000,000 | 1,836,877,000 |
| | ----- | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|-----------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|
| 310100200026000 | Free Higher Education | 522,748,000 | | 522,748,000 |
| 310100200028000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200029000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200030000 | Financial Assistance to Athletes | 1,000,000 | | 1,000,000 |
| 310100200031000 | Construction of Multi-Purpose Building (Academic Center) of PUP Rizal Campus, Lepanto, Manila | | 70,000,000 | 70,000,000 |
| Sub-total, Locally-Funded Project(s) | | 528,748,000 | 70,000,000 | 598,748,000 |
| Total, Project(s) | | 528,748,000 | 70,000,000 | 598,748,000 |
| TOTAL NEW APPROPRIATIONS | | P 1,547,291,000 | P 793,334,000 | P 95,000,000 |
| | | | | P 2,435,625,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

952,349

Total Permanent Positions

952,349

Other Compensation Common to All

Personnel Economic Relief Allowance

42,792

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

10,698

Honoraria

74,300

Mid-Year Bonus - Civilian

79,363

Year End Bonus

79,363

Cash Gift

8,915

Productivity Enhancement Incentive

8,915

Step Increment

2,380

Total Other Compensation Common to All

308,034

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

216,344

Total Other Compensation for Specific Groups

216,750

| | |
|--------------------------------------------------------|-----------|
| Other Benefits | |
| PAG-IBIG Contributions | 2,139 |
| PhilHealth Contributions | 20,170 |
| Employees Compensation Insurance Premiums | 2,139 |
| Loyalty Award - Civilian | 1,645 |
| Terminal Leave | 20,609 |
| Total Other Benefits | 46,702 |
| | ----- |
| Non-Permanent Positions | 23,456 |
| | ----- |
| Total Personnel Services | 1,547,291 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,279 |
| Training and Scholarship Expenses | 7,160 |
| Supplies and Materials Expenses | 51,345 |
| Utility Expenses | 114,943 |
| Communication Expenses | 6,927 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 350 |
| General Services | 64,977 |
| Repairs and Maintenance | 3,885 |
| Financial Assistance/Subsidy | 523,748 |
| Taxes, Insurance Premiums and Other Fees | 8,170 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 55 |
| Printing and Publication Expenses | 1,250 |
| Representation Expenses | 3,000 |
| Transportation and Delivery Expenses | 152 |
| Rent/Lease Expenses | 185 |
| Membership Dues and Contributions to Organizations | 160 |
| Subscription Expenses | 550 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 793,334 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 2,340,625 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 70,000 |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 95,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 2,435,625 |
| | ===== |

B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 962,363,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 145,854,000 | P 85,862,000 | P | P 231,716,000 |
| 2000000000000000 | Support to Operations | 10,590,000 | 690,000 | | 11,280,000 |
| 3000000000000000 | Operations | 257,976,000 | 12,776,000 | | 270,752,000 |
| | HIGHER EDUCATION PROGRAM | 234,445,000 | 11,693,000 | | 246,138,000 |
| | ADVANCED EDUCATION PROGRAM | 4,197,000 | 214,000 | | 4,411,000 |
| | RESEARCH PROGRAM | 9,259,000 | 451,000 | | 9,710,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 10,075,000 | 418,000 | | 10,493,000 |
| | Total, Regular Programs | 414,420,000 | 99,328,000 | | 513,748,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 423,615,000 | 25,000,000 | 448,615,000 |
| | Total, Project(s) | | 423,615,000 | 25,000,000 | 448,615,000 |
| | TOTAL NEW APPROPRIATIONS | P 414,420,000 | P 522,943,000 | P 25,000,000 | P 962,363,000 |
| | | ===== | ===== | ===== | ===== |

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 26,545,000 | P 85,862,000 | | P 112,407,000 |
| 100000100002000 | Administration of Personnel Benefits | 119,309,000 | | | 119,309,000 |

| | | | |
|-------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| Sub-total, General Administration and Support | 145,854,000 | 85,862,000 | 231,716,000 |
| 2000000000000000 Support to Operations | | | |
| 200000100001000 Auxiliary Services | 10,590,000 | 690,000 | 11,280,000 |
| Sub-total, Support to Operations | 10,590,000 | 690,000 | 11,280,000 |
| 3000000000000000 Operations | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 234,445,000 | 11,693,000 | 246,138,000 |
| 310100100001000 Provision of Higher Education Services | 234,445,000 | 11,693,000 | 246,138,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 4,197,000 | 214,000 | 4,411,000 |
| 320100100001000 Provision of Advanced Education Services | 4,197,000 | 214,000 | 4,411,000 |
| 3202000000000000 RESEARCH PROGRAM | 9,259,000 | 451,000 | 9,710,000 |
| 320200100001000 Conduct of Research Services | 9,259,000 | 451,000 | 9,710,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 10,075,000 | 418,000 | 10,493,000 |
| 330100100001000 Provision of Extension Services | 10,075,000 | 418,000 | 10,493,000 |
| Sub-total, Operations | 257,976,000 | 12,776,000 | 270,752,000 |
| Total, Regular Programs | 414,420,000 | 99,328,000 | 513,748,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200012000 Free Higher Education | | 418,615,000 | 418,615,000 |
| 310100200010000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200014000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200013000 On - Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus | | | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 423,615,000 | 448,615,000 |
| Total, Project(s) | | 423,615,000 | 448,615,000 |
| TOTAL NEW APPROPRIATIONS | P 414,420,000 | P 522,943,000 | P 962,363,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,493

Total Permanent Positions

221,493

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

120

Clothing and Uniform Allowance

2,808

Honoraria

7,692

Mid-Year Bonus - Civilian

18,458

Year End Bonus

18,458

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

553

Total Other Compensation Common to All

64,001

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

110,243

Total Other Compensation for Specific Groups

110,683

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

4,924

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

275

Terminal Leave

9,066

Total Other Benefits

15,387

Non-Permanent Positions

2,856

Total Personnel Services

414,420

Maintenance and Other Operating Expenses

Travelling Expenses

1,610

Training and Scholarship Expenses

2,200

Supplies and Materials Expenses

12,455

Utility Expenses

29,319

Communication Expenses

2,330

Awards/Rewards and Prizes

100

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

14,793

General Services

31,800

Repairs and Maintenance

650

Financial Assistance/Subsidy

418,615

Taxes, Insurance Premiums and Other Fees

2,230

| | |
|----------------------------------------------------|-------------|
| Labor and Wages | 200 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,110 |
| Rent/Lease Expenses | 126 |
| Membership Dues and Contributions to Organizations | 200 |
| Donations | 5 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 522,943 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 937,363 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Other Property Plant and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 962,363 |
| | ===== |

B. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,159,517,000
=====

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 274,237,000 | P 34,115,000 | P | P 308,352,000 |
| 2000000000000000 | Support to Operations | 24,390,000 | 3,521,000 | | 27,911,000 |
| 3000000000000000 | Operations | 467,784,000 | 48,713,000 | | 516,497,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 419,756,000 | 41,493,000 | | 461,249,000 |
| | ADVANCED EDUCATION PROGRAM | 7,752,000 | 1,106,000 | | 8,858,000 |
| | RESEARCH PROGRAM | 29,529,000 | 4,010,000 | | 33,539,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 10,747,000 | 2,104,000 | | 12,851,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 766,411,000 | 86,349,000 | | 852,760,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|--------------|
| Locally-Funded Project(s) | | 281,757,000 | 25,000,000 | 306,757,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 281,757,000 | 25,000,000 | 306,757,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 766,411,000 | P 368,106,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-------------------------------------------------------|--------------------------------|--------------|---------------|
| | | Personnel | Maintenance | Capital |
| | | Services | and Other | Outlays |
| | | | Operating | |
| | | | Expenses | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 91,740,000 | P 34,115,000 | P 125,855,000 |
| | | ----- | ----- | ----- |
| | National Capital Region (NCR) | 71,376,000 | 22,809,000 | 94,185,000 |
| | | ----- | ----- | ----- |
| | Technological University of the Philippines - Manila | 58,816,000 | 17,937,000 | 76,753,000 |
| | Technological University of the Philippines - Taguig | 12,560,000 | 4,872,000 | 17,432,000 |
| | Region IVA - CALABARZON | 9,115,000 | 4,681,000 | 13,796,000 |
| | | ----- | ----- | ----- |
| | Technological University of the Philippines - Cavite | 9,115,000 | 4,681,000 | 13,796,000 |
| | Region VI - Western Visayas | 11,249,000 | 6,625,000 | 17,874,000 |
| | | ----- | ----- | ----- |
| | Technological University of the Philippines - Visayas | 11,249,000 | 6,625,000 | 17,874,000 |
| 100000100002000 | Administration of Personnel Benefits | 182,497,000 | | 182,497,000 |
| | | ----- | | ----- |
| | National Capital Region (NCR) | 152,400,000 | | 152,400,000 |
| | | ----- | | ----- |
| | Technological University of the Philippines - Manila | 141,536,000 | | 141,536,000 |
| | Technological University of the Philippines - Taguig | 10,864,000 | | 10,864,000 |
| | Region IVA - CALABARZON | 15,890,000 | | 15,890,000 |
| | | ----- | | ----- |
| | Technological University of the Philippines - Cavite | 15,890,000 | | 15,890,000 |

| | | | | |
|------------------|-------------------------------------------------------|-------------|------------|-------------|
| | Region VI - Western Visayas | 14,207,000 | | 14,207,000 |
| | Technological University of the Philippines - Visayas | 14,207,000 | | 14,207,000 |
| | Sub-total, General Administration and Support | 274,237,000 | 34,115,000 | 308,352,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 24,390,000 | 3,521,000 | 27,911,000 |
| | National Capital Region (NCR) | 19,083,000 | 1,884,000 | 20,967,000 |
| | Technological University of the Philippines - Manila | 11,540,000 | 1,581,000 | 13,121,000 |
| | Technological University of the Philippines - Taguig | 7,543,000 | 303,000 | 7,846,000 |
| | Region IVA - CALABARZON | | 259,000 | 259,000 |
| | Technological University of the Philippines - Cavite | | 259,000 | 259,000 |
| | Region VI - Western Visayas | 5,307,000 | 1,378,000 | 6,685,000 |
| | Technological University of the Philippines - Visayas | 5,307,000 | 1,378,000 | 6,685,000 |
| | Sub-total, Support to Operations | 24,390,000 | 3,521,000 | 27,911,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 419,756,000 | 41,493,000 | 461,249,000 |
| 310100100001000 | Provision of Higher Education Services | 419,756,000 | 41,493,000 | 461,249,000 |
| | National Capital Region (NCR) | 315,901,000 | 32,427,000 | 348,328,000 |
| | Technological University of the Philippines - Manila | 250,421,000 | 19,502,000 | 269,923,000 |
| | Technological University of the Philippines - Taguig | 65,480,000 | 12,925,000 | 78,405,000 |
| | Region IVA - CALABARZON | 44,900,000 | 2,730,000 | 47,630,000 |
| | Technological University of the Philippines - Cavite | 44,900,000 | 2,730,000 | 47,630,000 |
| | Region VI - Western Visayas | 58,955,000 | 6,336,000 | 65,291,000 |
| | Technological University of the Philippines - Visayas | 58,955,000 | 6,336,000 | 65,291,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 7,752,000 | 1,106,000 | 8,858,000 |
| 320100100001000 | Provision of Advanced Education Services | 7,752,000 | 1,106,000 | 8,858,000 |

| | | | | |
|---------------------------|-------------------------------------------------------|-------------|-------------|-------------|
| | National Capital Region (NCR) | 7,752,000 | 1,106,000 | 8,858,000 |
| | Technological University of the Philippines - Manila | 7,752,000 | 1,106,000 | 8,858,000 |
| 32020000000000 | RESEARCH PROGRAM | 29,529,000 | 4,010,000 | 33,539,000 |
| 320200100001000 | Conduct of Research Services | 29,529,000 | 4,010,000 | 33,539,000 |
| | National Capital Region (NCR) | 22,158,000 | 2,180,000 | 24,338,000 |
| | Technological University of the Philippines - Manila | 18,791,000 | 1,665,000 | 20,456,000 |
| | Technological University of the Philippines - Taguig | 3,367,000 | 515,000 | 3,882,000 |
| | Region IVA - CALABARZON | | 354,000 | 354,000 |
| | Technological University of the Philippines - Cavite | | 354,000 | 354,000 |
| | Region VI - Western Visayas | 7,371,000 | 1,476,000 | 8,847,000 |
| | Technological University of the Philippines - Visayas | 7,371,000 | 1,476,000 | 8,847,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 10,747,000 | 2,104,000 | 12,851,000 |
| 330100100001000 | Provision of Extension Services | 10,747,000 | 2,104,000 | 12,851,000 |
| | National Capital Region (NCR) | 2,961,000 | 1,111,000 | 4,072,000 |
| | Technological University of the Philippines - Manila | 2,961,000 | 1,111,000 | 4,072,000 |
| | Region IVA - CALABARZON | | 214,000 | 214,000 |
| | Technological University of the Philippines - Cavite | | 214,000 | 214,000 |
| | Region VI - Western Visayas | 7,786,000 | 779,000 | 8,565,000 |
| | Technological University of the Philippines - Visayas | 7,786,000 | 779,000 | 8,565,000 |
| | Sub-total, Operations | 467,784,000 | 48,713,000 | 516,497,000 |
| | Total, Regular Programs | 766,411,000 | 86,349,000 | 852,760,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200019000 | Free Higher Education | | 275,757,000 | 275,757,000 |
| | National Capital Region (NCR) | | 275,757,000 | 275,757,000 |
| | Technological University of the Philippines - Manila | | 275,757,000 | 275,757,000 |

| | | | | | |
|--------------------------|------------------------------------------------------------------|---------------|---------------|--------------|-----------------|
| 310100200017000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| | | | ----- | | ----- |
| | National Capital Region (NCR) | | 2,000,000 | | 2,000,000 |
| | | | ----- | | ----- |
| | Technological University of the Philippines - Manila | | 2,000,000 | | 2,000,000 |
| 310100200020000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| | | | ----- | | ----- |
| | National Capital Region (NCR) | | 3,000,000 | | 3,000,000 |
| | | | ----- | | ----- |
| | Technological University of the Philippines - Manila | | 3,000,000 | | 3,000,000 |
| 310100200021000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| | | | ----- | | ----- |
| | National Capital Region (NCR) | | 1,000,000 | | 1,000,000 |
| | | | ----- | | ----- |
| | Technological University of the Philippines - Manila | | 1,000,000 | | 1,000,000 |
| 100000200013000 | Completion of TUP Visayas Sagay Extension Campus Main Building | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Region VI - Western Visayas | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Technological University of the Philippines - Visayas | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 281,757,000 | 25,000,000 | 306,757,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 281,757,000 | 25,000,000 | 306,757,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 766,411,000 | P 368,106,000 | P 25,000,000 | P 1,159,517,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

424,544

Total Permanent Positions

424,544

Other Compensation Common to All

Personnel Economic Relief Allowance

22,368

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,592

Honoraria

30,293

Mid-Year Bonus - Civilian

35,381

| | |
|--------------------------------------------------------|-----------|
| Year End Bonus | 35,381 |
| Cash Gift | 4,660 |
| Productivity Enhancement Incentive | 4,660 |
| Step Increment | 1,062 |
| Total Other Compensation Common to All | 140,117 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 239 |
| Lump-sum for filling of Positions - Civilian | 170,929 |
| Total Other Compensation for Specific Groups | 171,168 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 1,120 |
| PhilHealth Contributions | 9,330 |
| Employees Compensation Insurance Premiums | 1,120 |
| Loyalty Award - Civilian | 710 |
| Terminal Leave | 11,568 |
| Total Other Benefits | 23,848 |
| | ----- |
| Non-Permanent Positions | 6,734 |
| | ----- |
| Total Personnel Services | 766,411 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,712 |
| Training and Scholarship Expenses | 7,293 |
| Supplies and Materials Expenses | 20,568 |
| Utility Expenses | 21,063 |
| Communication Expenses | 2,304 |
| Awards/Rewards and Prizes | 200 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,266 |
| Professional Services | 3,217 |
| General Services | 12,481 |
| Repairs and Maintenance | 2,898 |
| Financial Assistance/Subsidy | 276,757 |
| Taxes, Insurance Premiums and Other Fees | 1,671 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 5,676 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 368,106 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,134,517 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,159,517 |
| | ===== |

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
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| 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 |
| | | ===== | ===== | ===== | ===== |

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 119,147,000 | P 47,597,000 | | P 166,744,000 |

| | | | | |
|------------------|---------------------------------------------------------------------|-------------|-------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 244,121,000 | | 244,121,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 363,268,000 | 47,597,000 | 410,865,000 |
| | | ----- | ----- | ----- |
| 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 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 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 |
| | | | | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 1,466,000 | 1,466,000 |
| | | | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 1,466,000 | 1,466,000 |
| | | | | |
| 3202000000000000 | 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 |
| | | | | |
| 3301000000000000 | 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, Operations | 565,985,000 | 61,745,000 | 627,730,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 970,422,000 | 118,070,000 | 1,088,492,000 |
| | | ----- | ----- | ----- |
| | 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 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, 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 |
| | | ===== | ===== | ===== | ===== |

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 |
|-----------------------|---------------------------------------------------|--------------------|-------|
|-----------------------|---------------------------------------------------|--------------------|-------|

A. REGULAR PROGRAMS

| | | | | | | | |
|------------------------|------------------------------------|---|------------|---|-----------|---|------------|
| 1000000000000000000000 | General Administration and Support | P | 77,714,000 | P | 7,591,000 | P | 85,305,000 |
|------------------------|------------------------------------|---|------------|---|-----------|---|------------|

| | | | | | |
|----------------------|--------------------------------------|----------------------|---------------------|---------------------|----------------------|
| 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 |
| | | ----- | ----- | ----- | ----- |
| 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 |
| | | ----- | ----- | ----- |
| 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 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 825,000 | 528,000 | 1,353,000 |
| Sub-total, Operations | | 146,530,000 | 11,339,000 | 157,869,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 230,541,000 | 18,930,000 | 249,471,000 |
| | | ----- | ----- | ----- |
| 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 |
| | | | ----- | ----- |
| Total, Project(s) | | | 66,190,000 | 91,190,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 230,541,000 | P 85,120,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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 |
| ===== | |

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
 =====

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 |
| | | ===== | ===== | ===== | ===== |

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 |
| | ===== |

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 Expenditures | | | |
|----------------------|------------------------------------|--------------------------------|--------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| 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 |
| | ===== |

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
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|---------------------------------------------|--------------------------------|------------------------------------------|---------------------|------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| 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 |
| 2000000000000000 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 |
| 3000000000000000 Operations | | | | |
| 3101000000000000 | 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 |
| 3201000000000000 | 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 |
| 3202000000000000 | 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 |
| 3301000000000000 | 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
=====

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 | | | | | | | |
| 1000000000000000 | 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 |
| | | ----- | | ----- | | | ----- |
| 2000000000000000 | 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 |
| | | ----- | | ----- | | | ----- |
| 3000000000000000 | Operations | | | | | | |
| 3101000000000000 | 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 |
| | | ----- | | ----- | | | ----- |
| 3201000000000000 | 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 |
| | | ----- | | ----- | | | ----- |
| 3202000000000000 | 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 |
| | | ----- | | ----- | | | ----- |
| 3301000000000000 | 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 |
| | ===== |

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,693,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 62,493,000 | P 5,713,000 | P | P 68,206,000 |
| 2000000000000000 | Support to Operations | 3,027,000 | 1,452,000 | | 4,479,000 |
| 3000000000000000 | Operations | 112,454,000 | 20,405,000 | | 132,859,000 |
| | HIGHER EDUCATION PROGRAM | 109,194,000 | 16,790,000 | | 125,984,000 |
| | RESEARCH PROGRAM | 2,756,000 | 1,849,000 | | 4,605,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 504,000 | 1,766,000 | | 2,270,000 |
| | Total, Regular Programs | 177,974,000 | 27,570,000 | | 205,544,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 59,149,000 | 25,000,000 | 84,149,000 |
| | Total, Project(s) | | 59,149,000 | 25,000,000 | 84,149,000 |
| | TOTAL NEW APPROPRIATIONS | P 177,974,000 | P 86,719,000 | P 25,000,000 | P 289,693,000 |
| | | ===== | ===== | ===== | ===== |

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 16,875,000 | P 5,713,000 | | P 22,588,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|------------------|-----------------------------------------------|-------------|------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 45,618,000 | | 45,618,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 62,493,000 | 5,713,000 | 68,206,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 3,027,000 | 1,452,000 | 4,479,000 |
| | Sub-total, Support to Operations | 3,027,000 | 1,452,000 | 4,479,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 109,194,000 | 16,790,000 | 125,984,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 109,194,000 | 16,790,000 | 125,984,000 |
| | | ----- | ----- | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 2,756,000 | 1,849,000 | 4,605,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 2,756,000 | 1,849,000 | 4,605,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 504,000 | 1,766,000 | 2,270,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 504,000 | 1,766,000 | 2,270,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 112,454,000 | 20,405,000 | 132,859,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 177,974,000 | 27,570,000 | 205,544,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|--------------------------|------------------------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 310100200023000 | Free Higher Education | | 52,849,000 | | 52,849,000 |
| 310100200025000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200021000 | 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 |
| 310100200024000 | Completion of Tinglian-Ilokano Research and Extension Center Phase 2 (Main Campus) | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 59,149,000 | 25,000,000 | 84,149,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 59,149,000 | 25,000,000 | 84,149,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 177,974,000 | P 86,719,000 | P 25,000,000 | P 289,693,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,152

Total Permanent Positions

102,152

Other Compensation Common to All

Personnel Economic Relief Allowance

5,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,362

Mid-Year Bonus - Civilian

8,512

Year End Bonus

8,512

Cash Gift

1,135

Productivity Enhancement Incentive

1,135

Step Increment

256

Total Other Compensation Common to All

26,576

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

337

Lump-sum for filling of Positions - Civilian

45,618

Total Other Compensation for Specific Groups

45,955

Other Benefits

PAG-IBIG Contributions

272

PhilHealth Contributions

2,205

Employees Compensation Insurance Premiums

272

Loyalty Award - Civilian

158

Total Other Benefits

2,907

Non-Permanent Positions

384

Total Personnel Services

177,974

Maintenance and Other Operating Expenses

Travelling Expenses

1,100

Training and Scholarship Expenses

1,929

Supplies and Materials Expenses

2,950

Utility Expenses

3,250

Communication Expenses

1,700

Awards/Rewards and Prizes

160

Survey, Research, Exploration and Development Expenses

2,325

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

1,300

General Services

2,850

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

54,149

Taxes, Insurance Premiums and Other Fees

310

| | |
|------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Subscription Expenses | 100 |
| Other Maintenance and Operating Expenses | 13,476 |
| Total Maintenance and Other Operating Expenses | 86,719 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 264,693 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 289,693 |
| | ===== |

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 241,968,000
 =====

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 41,051,000 | P 18,443,000 | P | P 59,494,000 |
| 3000000000000000 | Operations | 53,576,000 | 30,138,000 | | 83,714,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 53,576,000 | 23,904,000 | | 77,480,000 |
| | RESEARCH PROGRAM | | 3,166,000 | | 3,166,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,068,000 | | 3,068,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 94,627,000 | 48,581,000 | | 143,208,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 73,760,000 | 25,000,000 | 98,760,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 73,760,000 | 25,000,000 | 98,760,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 94,627,000 | P 122,341,000 | P 25,000,000 | P 241,968,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 22,656,000 | P 18,443,000 | | P 41,099,000 |
| 10000100002000 | Administration of Personnel Benefits | 18,395,000 | | | 18,395,000 |
| Sub-total, General Administration and Support | | 41,051,000 | 18,443,000 | | 59,494,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 53,576,000 | 23,904,000 | | 77,480,000 |
| 310100100002000 | Provision of Higher Education Services | 53,576,000 | 23,904,000 | | 77,480,000 |
| 32020000000000 | RESEARCH PROGRAM | | 3,166,000 | | 3,166,000 |
| 320200100001000 | Conduct of Research Services | | 3,166,000 | | 3,166,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,068,000 | | 3,068,000 |
| 330100100001000 | Provision of Extension Services | | 3,068,000 | | 3,068,000 |
| Sub-total, Operations | | 53,576,000 | 30,138,000 | | 83,714,000 |
| Total, Regular Programs | | 94,627,000 | 48,581,000 | | 143,208,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200031000 | Free Higher Education | | 67,460,000 | | 67,460,000 |
| 310100200035000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200029000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200036000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200032000 | Continuation of BSHRM Building Phase IV | | | 5,000,000 | 5,000,000 |
| 310100200033000 | Continuation of Research and Development Building Phase IV | | | 15,000,000 | 15,000,000 |

| | | | | | |
|-----------------|--------------------------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 310100200034000 | Construction of Three-Storey General Education Curriculum Building Phase II | | | 5,000,000 | 5,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 73,760,000 | | 25,000,000 | 98,760,000 |
| | | ----- | | ----- | ----- |
| | Total, Project(s) | 73,760,000 | | 25,000,000 | 98,760,000 |
| | | ----- | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 94,627,000 | P 122,341,000 | P 25,000,000 | P 241,968,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,601

Total Permanent Positions

51,601

Other Compensation Common to All

Personnel Economic Relief Allowance

2,448

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

612

Honoraria

5,074

Mid-Year Bonus - Civilian

4,300

Year End Bonus

4,300

Cash Gift

510

Productivity Enhancement Incentive

510

Step Increment

129

Total Other Compensation Common to All

18,003

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

268

Lump-sum for filling of Positions - Civilian

18,209

Total Other Compensation for Specific Groups

18,477

Other Benefits

PAG-IBIG Contributions

123

PhilHealth Contributions

1,146

Employees Compensation Insurance Premiums

123

Loyalty Award - Civilian

50

Terminal Leave

186

Total Other Benefits

1,628

Non-Permanent Positions

4,918

Total Personnel Services

94,627

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|--------|
| Travelling Expenses | 2,244 |
| Training and Scholarship Expenses | 1,168 |
| Supplies and Materials Expenses | 9,770 |
| Utility Expenses | 10,738 |
| Communication Expenses | 8,020 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 95 |
| Professional Services | 8,722 |
| General Services | 1,624 |
| Repairs and Maintenance | 2,721 |
| Financial Assistance/Subsidy | 68,760 |
| Taxes, Insurance Premiums and Other Fees | 555 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 511 |
| Representation Expenses | 1,197 |
| Transportation and Delivery Expenses | 45 |
| Rent/Lease Expenses | 331 |
| Membership Dues and Contributions to Organizations | 321 |
| Other Maintenance and Operating Expenses | 3,519 |

Total Maintenance and Other Operating Expenses 122,341

TOTAL CURRENT OPERATING EXPENDITURES 216,968

Capital Outlays

| | |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 241,968

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 852,108,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

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

A. REGULAR PROGRAMS

| | | | | | | | |
|----------------|------------------------------------|---|-------------|---|------------|---|-------------|
| 10000000000000 | General Administration and Support | P | 198,629,000 | P | 46,869,000 | P | 245,498,000 |
|----------------|------------------------------------|---|-------------|---|------------|---|-------------|

| | | | | |
|------------------|--------------------------------------|-------------|-------------|-------------|
| 2000000000000000 | Support to Operations | 35,476,000 | 6,596,000 | 42,072,000 |
| 3000000000000000 | Operations | 360,114,000 | 63,815,000 | 423,929,000 |
| | HIGHER EDUCATION PROGRAM | 301,377,000 | 34,573,000 | 335,950,000 |
| | ADVANCED EDUCATION PROGRAM | 1,768,000 | 1,586,000 | 3,354,000 |
| | RESEARCH PROGRAM | 55,619,000 | 24,651,000 | 80,270,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,350,000 | 3,005,000 | 4,355,000 |
| | Total, Regular Programs | 594,219,000 | 117,280,000 | 711,499,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | 9,820,000 | 80,289,000 | 50,500,000 | 140,609,000 |
| Total, Project(s) | 9,820,000 | 80,289,000 | 50,500,000 | 140,609,000 |
| TOTAL NEW APPROPRIATIONS | P 604,039,000 | P 197,569,000 | P 50,500,000 | P 852,108,000 |

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 54,532,000 | P 46,869,000 | | P 101,401,000 |
| 10000100002000 | Administration of Personnel Benefits | 144,097,000 | | | 144,097,000 |
| | Sub-total, General Administration and Support | 198,629,000 | 46,869,000 | | 245,498,000 |
| 2000000000000000 | Support to Operations | | | | |
| 20000100001000 | Auxiliary Services | 35,476,000 | 6,596,000 | | 42,072,000 |
| | Sub-total, Support to Operations | 35,476,000 | 6,596,000 | | 42,072,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 301,377,000 | 34,573,000 | | 335,950,000 |
| 310100100002000 | Provision of Higher Education Services | 301,377,000 | 34,573,000 | | 335,950,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,768,000 | 1,586,000 | | 3,354,000 |
| 320100100001000 | Provision of Advanced Education Services | 1,768,000 | 1,586,000 | | 3,354,000 |

| | | | | | |
|-----------------|--------------------------------------|-------------|-------------|--|-------------|
| 32020000000000 | RESEARCH PROGRAM | 55,619,000 | 24,651,000 | | 80,270,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 55,619,000 | 24,651,000 | | 80,270,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,350,000 | 3,005,000 | | 4,355,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 1,350,000 | 3,005,000 | | 4,355,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 360,114,000 | 63,815,000 | | 423,929,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 594,219,000 | 117,280,000 | | 711,499,000 |
| | | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|-----------------|-------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200015000 | Free Higher Education | | 68,851,000 | | 68,851,000 |
| 310100200018000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200013000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200019000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200020000 | Establishment and/or Support to the College of Medicine | 9,820,000 | 5,138,000 | 25,500,000 | 40,458,000 |
| 310100200017000 | Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 9,820,000 | 80,289,000 | 50,500,000 | 140,609,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 9,820,000 | 80,289,000 | 50,500,000 | 140,609,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 604,039,000 | P 197,569,000 | P 50,500,000 | P 852,108,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,520

Total Permanent Positions

299,520

Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

192

Transportation Allowance

192

| | |
|--------------------------------------------------------|---------|
| Clothing and Uniform Allowance | 3,780 |
| Honoraria | 56,439 |
| Mid-Year Bonus - Civilian | 24,960 |
| Year End Bonus | 24,960 |
| Cash Gift | 3,150 |
| Productivity Enhancement Incentive | 3,150 |
| Step Increment | 748 |
| Total Other Compensation Common to All | 132,691 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 6,734 |
| Longevity Pay | 643 |
| Lump-sum for filling of Positions - Civilian | 140,038 |
| Lump-sum for Personnel Services | 9,820 |
| Total Other Compensation for Specific Groups | 157,235 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 756 |
| PhilHealth Contributions | 6,332 |
| Employees Compensation Insurance Premiums | 756 |
| Loyalty Award - Civilian | 675 |
| Terminal Leave | 4,059 |
| Total Other Benefits | 12,578 |
| ----- | |
| Non-Permanent Positions | 2,015 |
| ----- | |
| Total Personnel Services | 604,039 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 15,957 |
| Training and Scholarship Expenses | 8,895 |
| Supplies and Materials Expenses | 32,022 |
| Utility Expenses | 11,131 |
| Communication Expenses | 5,156 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,453 |
| General Services | 2,500 |
| Repairs and Maintenance | 17,779 |
| Financial Assistance/Subsidy | 70,151 |
| Taxes, Insurance Premiums and Other Fees | 464 |
| Labor and Wages | 4,421 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 463 |
| Printing and Publication Expenses | 1,527 |
| Representation Expenses | 4,417 |
| Membership Dues and Contributions to Organizations | 860 |
| Subscription Expenses | 31 |
| Other Maintenance and Operating Expenses | 17,162 |
| Total Maintenance and Other Operating Expenses | 197,569 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 801,608 |
| ----- | |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |

| | |
|--------------------------------------|---------|
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 20,500 |
| Furniture, Fixtures and Books Outlay | 5,000 |
| Total Capital Outlays | 50,500 |
| TOTAL NEW APPROPRIATIONS | 852,108 |

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 462,574,000
=====

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 63,004,000 | P 13,671,000 | P | P 76,675,000 |
| 3000000000000000 | Operations | 188,202,000 | 60,997,000 | | 249,199,000 |
| | HIGHER EDUCATION PROGRAM | 183,891,000 | 49,556,000 | | 233,447,000 |
| | ADVANCED EDUCATION PROGRAM | 500,000 | 974,000 | | 1,474,000 |
| | RESEARCH PROGRAM | 1,648,000 | 7,886,000 | | 9,534,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,163,000 | 2,581,000 | | 4,744,000 |
| | Total, Regular Programs | 251,206,000 | 74,668,000 | | 325,874,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 96,700,000 | 40,000,000 | 136,700,000 |
| | Total, Project(s) | | 96,700,000 | 40,000,000 | 136,700,000 |
| | TOTAL NEW APPROPRIATIONS | P 251,206,000 | P 171,368,000 | P 40,000,000 | P 462,574,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|---------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 35,907,000 | P 13,671,000 | | P 49,578,000 |
| 10000100002000 | Administration of Personnel Benefits | 27,097,000 | | | 27,097,000 |
| Sub-total, General Administration and Support | | 63,004,000 | 13,671,000 | | 76,675,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 183,891,000 | 49,556,000 | | 233,447,000 |
| 310100100002000 | Provision of Higher Education Services | 183,891,000 | 49,556,000 | | 233,447,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | 974,000 | | 1,474,000 |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | 974,000 | | 1,474,000 |
| 32020000000000 | RESEARCH PROGRAM | 1,648,000 | 7,886,000 | | 9,534,000 |
| 320200100001000 | Conduct of Research Services | 1,648,000 | 7,886,000 | | 9,534,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,163,000 | 2,581,000 | | 4,744,000 |
| 330100100001000 | Provision of Extension Services | 2,163,000 | 2,581,000 | | 4,744,000 |
| Sub-total, Operations | | 188,202,000 | 60,997,000 | | 249,199,000 |
| Total, Regular Programs | | 251,206,000 | 74,668,000 | | 325,874,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200056000 | Free Higher Education | | 88,400,000 | | 88,400,000 |
| 310100200059000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200054000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200060000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200061000 | Provision of Funds for Publication of Books on Indigenous Knowledge | | 2,000,000 | | 2,000,000 |

| | | | | |
|-----------------|---------------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200062000 | Construction of Library Building - Lamut Campus | | 15,000,000 | 15,000,000 |
| 100000200107000 | Construction of Academic Building - Phase II - Lamut Campus | | 10,000,000 | 10,000,000 |
| 310100200063000 | Construction of Crime Laboratory Building - Potia Campus | | 10,000,000 | 10,000,000 |
| 310100200058000 | Completion of Left and Right Wing of Engineering Building - Lagawe Campus | | 5,000,000 | 5,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 96,700,000 | 136,700,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 96,700,000 | 136,700,000 |
| | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 251,206,000 | P 171,368,000 | P 462,574,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,631

Total Permanent Positions

170,631

Other Compensation Common to All

Personnel Economic Relief Allowance

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

14,219

Year End Bonus

14,219

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

426

Total Other Compensation Common to All

48,551

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

24,407

Total Other Compensation for Specific Groups

24,506

Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

3,613

Employees Compensation Insurance Premiums

425

Loyalty Award - Civilian

365

Terminal Leave

2,690

Total Other Benefits

7,518

| | |
|--------------------------------------------------------|---------|
| Total Personnel Services | 251,206 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,367 |
| Training and Scholarship Expenses | 5,092 |
| Supplies and Materials Expenses | 18,296 |
| Utility Expenses | 4,745 |
| Communication Expenses | 3,455 |
| Awards/Rewards and Prizes | 778 |
| Survey, Research, Exploration and Development Expenses | 2,100 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 185 |
| Professional Services | 19,486 |
| General Services | 10,508 |
| Repairs and Maintenance | 5,188 |
| Financial Assistance/Subsidy | 89,700 |
| Taxes, Insurance Premiums and Other Fees | 732 |
| Labor and Wages | 50 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 2,379 |
| Representation Expenses | 891 |
| Membership Dues and Contributions to Organizations | 300 |
| Subscription Expenses | 129 |
| Other Maintenance and Operating Expenses | 3,937 |
| Total Maintenance and Other Operating Expenses | 171,368 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 422,574 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 40,000 |
| Total Capital Outlays | 40,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 462,574 |
| | ===== |

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 366,088,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|------------------------------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other Operating Expenses | Outlays | ----- |
| | | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 75,969,000 | P 14,930,000 | P | P 90,899,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|--------------|--------------|---------------|
| 2000000000000000 | Support to Operations | | 946,000 | | 946,000 |
| 3000000000000000 | Operations | 165,893,000 | 32,850,000 | | 198,743,000 |
| | HIGHER EDUCATION PROGRAM | 165,893,000 | 16,066,000 | | 181,959,000 |
| | RESEARCH PROGRAM | | 8,132,000 | | 8,132,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 8,652,000 | | 8,652,000 |
| | Total, Regular Programs | 241,862,000 | 48,726,000 | | 290,588,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 50,500,000 | 25,000,000 | 75,500,000 |
| | Total, Project(s) | | 50,500,000 | 25,000,000 | 75,500,000 |
| | TOTAL NEW APPROPRIATIONS | P 241,862,000 | P 99,226,000 | P 25,000,000 | P 366,088,000 |

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 35,930,000 | P 14,930,000 | | P 50,860,000 |
| 100000100002000 | Administration of Personnel Benefits | 40,039,000 | | | 40,039,000 |
| | Sub-total, General Administration and Support | 75,969,000 | 14,930,000 | | 90,899,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | | 946,000 | | 946,000 |
| | Sub-total, Support to Operations | | 946,000 | | 946,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 165,893,000 | 16,066,000 | | 181,959,000 |
| 310100100002000 | Provision of Higher Education Services | 165,893,000 | 16,066,000 | | 181,959,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 8,132,000 | | 8,132,000 |
| 320200100001000 | Conduct of Research Services | | 8,132,000 | | 8,132,000 |

| | | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 8,652,000 | | 8,652,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 8,652,000 | | 8,652,000 |
| Sub-total, Operations | | 165,893,000 | 32,850,000 | | 198,743,000 |
| | | ----- | ----- | | ----- |
| Total, Regular Programs | | 241,862,000 | 48,726,000 | | 290,588,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200013000 | Free Higher Education | | 44,200,000 | | 44,200,000 |
| 310100200015000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200011000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200016000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 100000200030000 | Completion of Technology and Innovation Park - Bulanao Campus | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 50,500,000 | 25,000,000 | 75,500,000 |
| | | | ----- | ----- | ----- |
| Total, Project(s) | | | 50,500,000 | 25,000,000 | 75,500,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 241,862,000 | P 99,226,000 | P 25,000,000 | P 366,088,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,360

Total Permanent Positions

148,360

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,752

Honoraria

10,966

Mid-Year Bonus - Civilian

12,363

Year End Bonus

12,363

Cash Gift

1,460

Productivity Enhancement Incentive

1,460

Step Increment

371

Total Other Compensation Common to All

48,223

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 413 |
| Lump-sum for filling of Positions - Civilian | 37,699 |
| Total Other Compensation for Specific Groups | 38,112 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 351 |
| PhilHealth Contributions | 3,030 |
| Employees Compensation Insurance Premiums | 351 |
| Loyalty Award - Civilian | 310 |
| Terminal Leave | 2,340 |
| Total Other Benefits | 6,382 |
| | ----- |
| Non-Permanent Positions | 785 |
| | ----- |
| Total Personnel Services | 241,862 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,859 |
| Training and Scholarship Expenses | 8,143 |
| Supplies and Materials Expenses | 9,436 |
| Utility Expenses | 4,985 |
| Communication Expenses | 7,455 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 264 |
| Professional Services | 6,874 |
| Repairs and Maintenance | 2,685 |
| Financial Assistance/Subsidy | 45,500 |
| Taxes, Insurance Premiums and Other Fees | 250 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 210 |
| Printing and Publication Expenses | 1,125 |
| Representation Expenses | 2,180 |
| Transportation and Delivery Expenses | 357 |
| Membership Dues and Contributions to Organizations | 535 |
| Subscription Expenses | 368 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 99,226 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 341,088 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 366,088 |
| | ===== |

D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY
(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 389,149,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 76,841,000 | P 31,433,000 | P | P 108,274,000 |
| 3000000000000000 | Operations | 121,355,000 | 56,455,000 | | 177,810,000 |
| | HIGHER EDUCATION PROGRAM | 119,557,000 | 47,590,000 | | 167,147,000 |
| | RESEARCH PROGRAM | 1,798,000 | 5,222,000 | | 7,020,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,643,000 | | 3,643,000 |
| | Total, Regular Programs | 198,196,000 | 87,888,000 | | 286,084,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 68,065,000 | 35,000,000 | 103,065,000 |
| | Total, Project(s) | | 68,065,000 | 35,000,000 | 103,065,000 |
| | TOTAL NEW APPROPRIATIONS | P 198,196,000 | P 155,953,000 | P 35,000,000 | P 389,149,000 |
| | | ===== | ===== | ===== | ===== |

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 42,432,000 | P 31,433,000 | | P 73,865,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 34,409,000 | | 34,409,000 |
| | | ----- | | ----- |
| | Sub-total, General Administration and Support | 76,841,000 | 31,433,000 | 108,274,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 119,557,000 | 47,590,000 | 167,147,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 119,557,000 | 47,590,000 | 167,147,000 |
| 3202000000000000 | RESEARCH PROGRAM | 1,798,000 | 5,222,000 | 7,020,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 1,798,000 | 5,222,000 | 7,020,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,643,000 | 3,643,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 3,643,000 | 3,643,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 121,355,000 | 56,455,000 | 177,810,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 198,196,000 | 87,888,000 | 286,084,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200034000 | Free Higher Education | | 61,765,000 | 61,765,000 |
| 310100200037000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200032000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200038000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200039000 | Construction of Student Dormitory (Phase II) | | 10,000,000 | 10,000,000 |
| 310100200036000 | Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 68,065,000 | 103,065,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 68,065,000 | 103,065,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 198,196,000 | P 155,953,000 | P 35,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,486

Total Permanent Positions

116,486

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,470

Honoraria

13,710

Mid-Year Bonus - Civilian

9,707

Year End Bonus

9,707

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

291

Total Other Compensation Common to All

43,779

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

33,964

Total Other Compensation for Specific Groups

34,209

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,517

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

170

Terminal Leave

445

Total Other Benefits

3,722

Total Personnel Services

198,196

Maintenance and Other Operating Expenses

Travelling Expenses

8,000

Training and Scholarship Expenses

4,750

Supplies and Materials Expenses

31,900

Utility Expenses

4,240

Communication Expenses

2,425

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,000

General Services

8,000

Repairs and Maintenance

7,825

Financial Assistance/Subsidy

63,065

Taxes, Insurance Premiums and Other Fees

2,250

Other Maintenance and Operating Expenses

Advertising Expenses

50

Representation Expenses

2,852

| | |
|----------------------------------------------------|---------|
| Membership Dues and Contributions to Organizations | 155 |
| Subscription Expenses | 100 |
| Other Maintenance and Operating Expenses | 8,191 |
| Total Maintenance and Other Operating Expenses | 155,953 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 354,149 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 35,000 |
| Total Capital Outlays | 35,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 389,149 |
| | ===== |

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 82,105,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|---------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 17,467,000 | P 1,608,000 | P | P 19,075,000 |
| 2000000000000000 | Support to Operations | | 130,000 | | 130,000 |
| 3000000000000000 | Operations | 16,458,000 | 9,328,000 | | 25,786,000 |
| | HIGHER EDUCATION PROGRAM | 16,458,000 | 9,328,000 | | 25,786,000 |
| | Total, Regular Programs | 33,925,000 | 11,066,000 | | 44,991,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 12,114,000 | 25,000,000 | 37,114,000 |
| | Total, Project(s) | | 12,114,000 | 25,000,000 | 37,114,000 |
| | TOTAL NEW APPROPRIATIONS | P 33,925,000 | P 23,180,000 | P 25,000,000 | P 82,105,000 |
| | | ===== | ===== | ===== | ===== |

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 11,898,000 | P 1,608,000 | | P 13,506,000 |
| 100000100002000 | Administration of Personnel Benefits | 5,569,000 | | | 5,569,000 |

| | | | | |
|---------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Sub-total, General Administration and Support | 17,467,000 | 1,608,000 | | 19,075,000 |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxilliary Services | | 130,000 | | 130,000 |
| Sub-total, Support to Operations | | 130,000 | | 130,000 |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 16,458,000 | 9,328,000 | | 25,786,000 |
| 310100100002000 Provision of Higher Education Services | 16,458,000 | 9,328,000 | | 25,786,000 |
| Sub-total, Operations | 16,458,000 | 9,328,000 | | 25,786,000 |
| Total, Regular Programs | 33,925,000 | 11,066,000 | | 44,991,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200027000 Free Higher Education | | 7,114,000 | | 7,114,000 |
| 310100200025000 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 |
| 310100200028000 Completion of 3 - Storey Academic Management Building Including Equipment and Furniture | | | 20,000,000 | 20,000,000 |
| 310100200029000 Construction of Sewerage Treatment Plant with Facilities and Storage | | | 5,000,000 | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | 12,114,000 | 25,000,000 | 37,114,000 |
| Total, Project(s) | | 12,114,000 | 25,000,000 | 37,114,000 |
| TOTAL NEW APPROPRIATIONS | P 33,925,000 | P 23,180,000 | P 25,000,000 | P 82,105,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,800

Total Permanent Positions

19,800

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

60

Transportation Allowance

60

| | |
|--------------------------------------------------------|--------|
| Clothing and Uniform Allowance | 288 |
| Honoraria | 96 |
| Mid-Year Bonus - Civilian | 1,650 |
| Year End Bonus | 1,650 |
| Cash Gift | 240 |
| Productivity Enhancement Incentive | 240 |
| Step Increment | 49 |
| Total Other Compensation Common to All | 5,485 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 127 |
| Lump-sum for filling of Positions - Civilian | 5,569 |
| Total Other Compensation for Specific Groups | 5,696 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 58 |
| PhilHealth Contributions | 445 |
| Employees Compensation Insurance Premiums | 58 |
| Loyalty Award - Civilian | 40 |
| Total Other Benefits | 601 |
| | ----- |
| Non-Permanent Positions | 2,343 |
| | ----- |
| Total Personnel Services | 33,925 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,000 |
| Training and Scholarship Expenses | 817 |
| Supplies and Materials Expenses | 1,287 |
| Utility Expenses | 676 |
| Communication Expenses | 1,145 |
| Awards/Rewards and Prizes | 100 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 99 |
| Professional Services | 168 |
| General Services | 531 |
| Repairs and Maintenance | 550 |
| Financial Assistance/Subsidy | 7,114 |
| Taxes, Insurance Premiums and Other Fees | 79 |
| Labor and Wages | 1,085 |
| Other Maintenance and Operating Expenses | |
| Membership Dues and Contributions to Organizations | 150 |
| Other Maintenance and Operating Expenses | 3,379 |
| Total Maintenance and Other Operating Expenses | 23,180 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 57,105 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,500 |
| Machinery and Equipment Outlay | 4,500 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 82,105 |
| | ===== |

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,177,966,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 208,153,000 | P 27,536,000 | P | P 235,689,000 |
| 2000000000000000 | Support to Operations | 25,079,000 | 2,477,000 | | 27,556,000 |
| 3000000000000000 | Operations | 525,844,000 | 74,522,000 | | 600,366,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 481,148,000 | 51,406,000 | | 532,554,000 |
| | ADVANCED EDUCATION PROGRAM | 43,086,000 | 960,000 | | 44,046,000 |
| | RESEARCH PROGRAM | 1,610,000 | 15,332,000 | | 16,942,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 6,824,000 | | 6,824,000 |
| | Total, Regular Programs | 759,076,000 | 104,535,000 | | 863,611,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 219,355,000 | 95,000,000 | 314,355,000 |
| | Total, Project(s) | | 219,355,000 | 95,000,000 | 314,355,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 759,076,000 | P 323,890,000 | P 95,000,000 | P 1,177,966,000 |
| | | ===== | ===== | ===== | ===== |

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 89,386,000 | P 27,536,000 | | P 116,922,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-----------------------------------------------|-------------------------------------------------------------------------------|---------------|---------------|--------------|-----------------|
| 10000100002000 | Administration of Personnel Benefits | 118,767,000 | | 118,767,000 | |
| Sub-total, General Administration and Support | | 208,153,000 | 27,536,000 | 235,689,000 | |
| 2000000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 25,079,000 | 2,477,000 | 27,556,000 | |
| Sub-total, Support to Operations | | 25,079,000 | 2,477,000 | 27,556,000 | |
| 3000000000000000 Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 481,148,000 | 51,406,000 | 532,554,000 | |
| 310100100002000 | Provision of Higher Education Services | 481,148,000 | 51,406,000 | 532,554,000 | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 43,086,000 | 960,000 | 44,046,000 | |
| 320100100001000 | Provision of Advanced Education Services | 43,086,000 | 960,000 | 44,046,000 | |
| 3202000000000000 | RESEARCH PROGRAM | 1,610,000 | 15,332,000 | 16,942,000 | |
| 320200100001000 | Conduct of Research Services | 1,610,000 | 15,332,000 | 16,942,000 | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 6,824,000 | 6,824,000 | |
| 330100100001000 | Provision of Extension Services | | 6,824,000 | 6,824,000 | |
| Sub-total, Operations | | 525,844,000 | 74,522,000 | 600,366,000 | |
| Total, Regular Programs | | 759,076,000 | 104,535,000 | 863,611,000 | |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200040000 | Free Higher Education | | 195,305,000 | 195,305,000 | |
| 310100200043000 | Tulong Dunong Program | | 11,300,000 | 11,300,000 | |
| 310100200037000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 | |
| 310100200044000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 | |
| 310100200041000 | Increase in carrying capacity of Nursing and Allied Health Programs | | 1,750,000 | 20,000,000 | 21,750,000 |
| 310100200045000 | Increase in Carrying Capacity of the College of Medicine | | 6,000,000 | 50,000,000 | 56,000,000 |
| 310100200042000 | Construction of 2 - Storey Academic and Laboratory Building - Lal - lo Campus | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 219,355,000 | 95,000,000 | 314,355,000 |
| Total, Project(s) | | | 219,355,000 | 95,000,000 | 314,355,000 |
| TOTAL NEW APPROPRIATIONS | | P 759,076,000 | P 323,890,000 | P 95,000,000 | P 1,177,966,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

489,402

Total Permanent Positions

489,402

Other Compensation Common to All

Personnel Economic Relief Allowance

24,432

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

6,108

Honoraria

4,312

Mid-Year Bonus - Civilian

40,784

Year End Bonus

40,784

Cash Gift

5,090

Productivity Enhancement Incentive

5,090

Step Increment

1,224

Total Other Compensation Common to All

128,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,348

Lump-sum for filling of Positions - Civilian

111,304

Anniversary Bonus - Civilian

3,327

Total Other Compensation for Specific Groups

115,979

Other Benefits

PAG-IBIG Contributions

1,222

PhilHealth Contributions

10,720

Employees Compensation Insurance Premiums

1,222

Loyalty Award - Civilian

450

Terminal Leave

7,463

Total Other Benefits

21,077

Non-Permanent Positions

4,434

Total Personnel Services

759,076

Maintenance and Other Operating Expenses

Travelling Expenses

16,070

Training and Scholarship Expenses

3,768

Supplies and Materials Expenses

32,516

Utility Expenses

22,743

Communication Expenses

5,524

Awards/Rewards and Prizes

2,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,985

General Services

1,800

Repairs and Maintenance

5,168

| | |
|----------------------------------------------------|-------------|
| Financial Assistance/Subsidy | 206,605 |
| Taxes, Insurance Premiums and Other Fees | 5,350 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 185 |
| Printing and Publication Expenses | 190 |
| Representation Expenses | 1,820 |
| Transportation and Delivery Expenses | 330 |
| Rent/Lease Expenses | 60 |
| Membership Dues and Contributions to Organizations | 121 |
| Subscription Expenses | 50 |
| Other Maintenance and Operating Expenses | 11,407 |
| Total Maintenance and Other Operating Expenses | 323,890 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,082,966 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 45,000 |
| Machinery and Equipment Outlay | 50,000 |
| Total Capital Outlays | 95,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,177,966 |
| | ===== |

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,351,394,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------|------------------------------------|--------------------------------|--------------|---------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000000000 | General Administration and Support | P 226,310,000 | P 19,214,000 | P | P 245,524,000 |
| 20000000000000000000 | Support to Operations | 9,953,000 | 14,093,000 | | 24,046,000 |
| 30000000000000000000 | Operations | 691,660,000 | 79,707,000 | | 771,367,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 645,721,000 | 65,934,000 | | 711,655,000 |
| | ADVANCED EDUCATION PROGRAM | 11,946,000 | 3,933,000 | | 15,879,000 |
| | RESEARCH PROGRAM | 8,443,000 | 8,015,000 | | 16,458,000 |

| | | | | |
|--------------------------------------|---------------|---------------|--------------|-----------------|
| TECHNICAL ADVISORY EXTENSION PROGRAM | 25,550,000 | 1,825,000 | | 27,375,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 927,923,000 | 113,014,000 | | 1,040,937,000 |
| | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | 26,861,000 | 243,596,000 | 40,000,000 | 310,457,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 26,861,000 | 243,596,000 | 40,000,000 | 310,457,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 954,784,000 | P 356,610,000 | P 40,000,000 | P 1,351,394,000 |
| | ===== | ===== | ===== | ===== |

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 114,097,000 | P 19,214,000 | | P 133,311,000 |
| 10000100002000 Administration of Personnel Benefits | 112,213,000 | | | 112,213,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 226,310,000 | 19,214,000 | | 245,524,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 Support to Operations | | | | |
| 20000100001000 Auxiliary Services | 9,953,000 | 14,093,000 | | 24,046,000 |
| Sub-total, Support to Operations | 9,953,000 | 14,093,000 | | 24,046,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 645,721,000 | 65,934,000 | | 711,655,000 |
| 310100100002000 Provision of Higher Education Services | 645,721,000 | 65,934,000 | | 711,655,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 11,946,000 | 3,933,000 | | 15,879,000 |
| 320100100001000 Provision of Advanced Education Services | 11,946,000 | 3,933,000 | | 15,879,000 |
| 3202000000000000 RESEARCH PROGRAM | 8,443,000 | 8,015,000 | | 16,458,000 |
| 320200100001000 Conduct of Research Services | 8,443,000 | 8,015,000 | | 16,458,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 25,550,000 | 1,825,000 | | 27,375,000 |
| 330100100001000 Provision of Extension Services | 25,550,000 | 1,825,000 | | 27,375,000 |
| Sub-total, Operations | 691,660,000 | 79,707,000 | | 771,367,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 927,923,000 | 113,014,000 | | 1,040,937,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|-----------------|-----------------------------------------------------------------------------|---------------|---------------|--------------|-----------------|
| 310100200067000 | Free Higher Education | | 229,719,000 | | 229,719,000 |
| 310100200064000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200071000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200066000 | Establishment and/or Support to the College of Medicine | 26,861,000 | 8,877,000 | 15,000,000 | 50,738,000 |
| 310100200069000 | Completion of Multi - Purpose Building - University Main Campus | | | 20,000,000 | 20,000,000 |
| 310100200070000 | Completion of Information Technology Laboratory Building - San Mateo Campus | | | 5,000,000 | 5,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 26,861,000 | 243,596,000 | 40,000,000 | 310,457,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 26,861,000 | 243,596,000 | 40,000,000 | 310,457,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 954,784,000 | P 356,610,000 | P 40,000,000 | P 1,351,394,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

629,183

Total Permanent Positions

629,183

Other Compensation Common to All

Personnel Economic Relief Allowance

28,584

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,146

Honoraria

2,452

Mid-Year Bonus - Civilian

52,431

Year End Bonus

52,431

Cash Gift

5,955

Productivity Enhancement Incentive

5,955

Step Increment

1,571

Total Other Compensation Common to All

157,029

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

106,409

Lump-sum for Personnel Services

26,861

Anniversary Bonus - Civilian

3,555

| | |
|--------------------------------------------------------|-----------|
| Total Other Compensation for Specific Groups | 139,654 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 1,429 |
| PhilHealth Contributions | 12,994 |
| Employees Compensation Insurance Premiums | 1,429 |
| Loyalty Award - Civilian | 960 |
| Terminal Leave | 5,804 |
| Total Other Benefits | 22,616 |
| | ----- |
| Non-Permanent Positions | 6,302 |
| | ----- |
| Total Personnel Services | 954,784 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,576 |
| Training and Scholarship Expenses | 3,943 |
| Supplies and Materials Expenses | 28,556 |
| Utility Expenses | 24,066 |
| Communication Expenses | 6,035 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 401 |
| Professional Services | 3,283 |
| General Services | 21,348 |
| Repairs and Maintenance | 10,458 |
| Financial Assistance/Subsidy | 229,719 |
| Taxes, Insurance Premiums and Other Fees | 2,991 |
| Labor and Wages | 3,342 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 30 |
| Printing and Publication Expenses | 562 |
| Representation Expenses | 1,794 |
| Transportation and Delivery Expenses | 162 |
| Membership Dues and Contributions to Organizations | 94 |
| Subscription Expenses | 1,109 |
| Other Maintenance and Operating Expenses | 12,141 |
| Total Maintenance and Other Operating Expenses | 356,610 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,311,394 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 15,000 |
| Total Capital Outlays | 40,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,351,394 |
| | ===== |

E. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 619,444,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|---------------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 124,442,000 | P 26,706,000 | P | P 151,148,000 |
| 2000000000000000 | Support to Operations | 12,669,000 | 215,000 | | 12,884,000 |
| 3000000000000000 | Operations | 298,988,000 | 29,673,000 | | 328,661,000 |
| | HIGHER EDUCATION PROGRAM | 275,714,000 | 27,674,000 | | 303,388,000 |
| | ADVANCED EDUCATION PROGRAM | 4,669,000 | 90,000 | | 4,759,000 |
| | RESEARCH PROGRAM | 9,256,000 | 1,464,000 | | 10,720,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 9,349,000 | 445,000 | | 9,794,000 |
| | Total, Regular Programs | 436,099,000 | 56,594,000 | | 492,693,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 101,751,000 | 25,000,000 | 126,751,000 |
| | Total, Project(s) | | 101,751,000 | 25,000,000 | 126,751,000 |
| | TOTAL NEW APPROPRIATIONS | P 436,099,000 | P 158,345,000 | P 25,000,000 | P 619,444,000 |
| | | ===== | ===== | ===== | ===== |

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 50,758,000 | P 26,706,000 | | P 77,464,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 73,684,000 | | 73,684,000 |
| | Sub-total, General Administration and Support | 124,442,000 | 26,706,000 | 151,148,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 12,669,000 | 215,000 | 12,884,000 |
| | Sub-total, Support to Operations | 12,669,000 | 215,000 | 12,884,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 275,714,000 | 27,674,000 | 303,388,000 |
| 310100100002000 | Provision of Higher Education Services | 275,714,000 | 27,674,000 | 303,388,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 4,669,000 | 90,000 | 4,759,000 |
| 320100100001000 | Provision of Advanced Education Services | 4,669,000 | 90,000 | 4,759,000 |
| 3202000000000000 | RESEARCH PROGRAM | 9,256,000 | 1,464,000 | 10,720,000 |
| 320200100001000 | Conduct of Research Services | 9,256,000 | 1,464,000 | 10,720,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 9,349,000 | 445,000 | 9,794,000 |
| 330100100001000 | Provision of Extension Services | 9,349,000 | 445,000 | 9,794,000 |
| | Sub-total, Operations | 298,988,000 | 29,673,000 | 328,661,000 |
| | Total, Regular Programs | 436,099,000 | 56,594,000 | 492,693,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200056000 | Free Higher Education | | 95,451,000 | 95,451,000 |
| 310100200060000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 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 |
| 310100200058000 | Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry) | | 15,000,000 | 15,000,000 |
| 310100200059000 | Repair/Improvement of Old CAS Two-Storey Building with Rooftop | | 10,000,000 | 10,000,000 |
| | Sub-total, Locally-Funded Project(s) | | 101,751,000 | 126,751,000 |
| | Total, Project(s) | | 101,751,000 | 126,751,000 |
| TOTAL NEW APPROPRIATIONS | | P 436,099,000 | P 158,345,000 | P 25,000,000 |
| | | | P 619,444,000 | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

277,880

Total Permanent Positions

277,880

Other Compensation Common to All

Personnel Economic Relief Allowance

13,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,276

Honoraria

3,794

Mid-Year Bonus - Civilian

23,157

Year End Bonus

23,157

Cash Gift

2,730

Productivity Enhancement Incentive

2,730

Step Increment

694

Total Other Compensation Common to All

72,882

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

71,094

Total Other Compensation for Specific Groups

72,262

Other Benefits

PAG-IBIG Contributions

654

PhilHealth Contributions

5,783

Employees Compensation Insurance Premiums

654

Loyalty Award - Civilian

370

Terminal Leave

2,590

Total Other Benefits

10,051

Non-Permanent Positions

3,024

Total Personnel Services

436,099

Maintenance and Other Operating Expenses

Travelling Expenses

4,903

Training and Scholarship Expenses

4,499

Supplies and Materials Expenses

12,620

Utility Expenses

11,600

Communication Expenses

1,051

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

9,310

Repairs and Maintenance

1,900

Financial Assistance/Subsidy

96,751

Taxes, Insurance Premiums and Other Fees

2,300

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,364 |
| Transportation and Delivery Expenses | 1,364 |
| Membership Dues and Contributions to Organizations | 200 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 158,345 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 594,444 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 619,444 |
| | ===== |

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 288,906,000
=====

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 29,995,000 | P 27,010,000 | P | P 57,005,000 |
| 2000000000000000 | Support to Operations | 8,042,000 | 6,556,000 | | 14,598,000 |
| 3000000000000000 | Operations | 122,878,000 | 18,012,000 | | 140,890,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 99,551,000 | 11,713,000 | | 111,264,000 |
| | ADVANCED EDUCATION PROGRAM | 1,903,000 | 1,254,000 | | 3,157,000 |
| | RESEARCH PROGRAM | 10,273,000 | 4,596,000 | | 14,869,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 11,151,000 | 449,000 | | 11,600,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 160,915,000 | 51,578,000 | | 212,493,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 51,413,000 | 25,000,000 | 76,413,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 51,413,000 | 25,000,000 | 76,413,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 160,915,000 | P 102,991,000 | P 25,000,000 | P 288,906,000 |
| | ===== | ===== | ===== | ===== |

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 | P 21,768,000 | P 27,010,000 | | P 48,778,000 |
| | ----- | ----- | | ----- |
| 100000100002000 | 8,227,000 | | | 8,227,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 29,995,000 | 27,010,000 | | 57,005,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 8,042,000 | 6,556,000 | | 14,598,000 |
| | ----- | ----- | | ----- |
| Sub-total, Support to Operations | 8,042,000 | 6,556,000 | | 14,598,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 99,551,000 | 11,713,000 | | 111,264,000 |
| | ----- | ----- | | ----- |
| 310100100002000 | 99,551,000 | 11,713,000 | | 111,264,000 |
| | ----- | ----- | | ----- |
| 3201000000000000 | 1,903,000 | 1,254,000 | | 3,157,000 |
| | ----- | ----- | | ----- |
| 320100100001000 | 1,903,000 | 1,254,000 | | 3,157,000 |
| | ----- | ----- | | ----- |
| 3202000000000000 | 10,273,000 | 4,596,000 | | 14,869,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 10,273,000 | 4,596,000 | | 14,869,000 |
| | ----- | ----- | | ----- |
| 3301000000000000 | 11,151,000 | 449,000 | | 11,600,000 |
| | ----- | ----- | | ----- |
| 330100100001000 | 11,151,000 | 449,000 | | 11,600,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 122,878,000 | 18,012,000 | | 140,890,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 160,915,000 | 51,578,000 | | 212,493,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200033000 | Free Higher Education | 46,413,000 | | 46,413,000 |
| 310100200031000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200037000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200035000 | Improvement of Secondary Education Building (Diffun Campus) | | 7,000,000 | 7,000,000 |
| 310100200036000 | Improvement of Multipurpose Building (Diffun Campus) | | 18,000,000 | 18,000,000 |
| Sub-total, Locally-Funded Project(s) | | 51,413,000 | 25,000,000 | 76,413,000 |
| Total, Project(s) | | 51,413,000 | 25,000,000 | 76,413,000 |
| TOTAL NEW APPROPRIATIONS | | P 160,915,000 | P 102,991,000 | P 25,000,000 |
| | | | P | 288,906,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,161

Total Permanent Positions

116,161

Other Compensation Common to All

Personnel Economic Relief Allowance

6,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,596

Honoraria

1,903

Mid-Year Bonus - Civilian

9,680

Year End Bonus

9,680

Cash Gift

1,330

Productivity Enhancement Incentive

1,330

Step Increment

290

Total Other Compensation Common to All

32,529

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Lump-sum for filling of Positions - Civilian

7,985

Total Other Compensation for Specific Groups

8,359

| | |
|--------------------------------------------------------|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 320 |
| PhilHealth Contributions | 2,547 |
| Employees Compensation Insurance Premiums | 320 |
| Loyalty Award - Civilian | 110 |
| Terminal Leave | 242 |
| Total Other Benefits | 3,539 |
| | ----- |
| Non-Permanent Positions | 327 |
| | ----- |
| Total Personnel Services | 160,915 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,379 |
| Training and Scholarship Expenses | 3,164 |
| Supplies and Materials Expenses | 20,022 |
| Utility Expenses | 9,639 |
| Communication Expenses | 791 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 2,910 |
| General Services | 4,763 |
| Repairs and Maintenance | 3,125 |
| Financial Assistance/Subsidy | 46,413 |
| Taxes, Insurance Premiums and Other Fees | 1,862 |
| Labor and Wages | 600 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 81 |
| Printing and Publication Expenses | 974 |
| Representation Expenses | 981 |
| Membership Dues and Contributions to Organizations | 139 |
| Subscription Expenses | 12 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 102,991 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 263,906 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 288,906 |
| | ===== |

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 354,810,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|----------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 25,762,000 | P 10,332,000 | P | P 36,094,000 |
| 2000000000000000 | Support to Operations | 2,817,000 | 2,124,000 | | 4,941,000 |
| 3000000000000000 | Operations | 63,348,000 | 31,281,000 | 25,000,000 | 119,629,000 |
| | HIGHER EDUCATION PROGRAM | 63,348,000 | 26,890,000 | 25,000,000 | 115,238,000 |
| | RESEARCH PROGRAM | | 2,245,000 | | 2,245,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,146,000 | | 2,146,000 |
| | Total, Regular Programs | 91,927,000 | 43,737,000 | 25,000,000 | 160,664,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 51,146,000 | 143,000,000 | 194,146,000 |
| | Total, Project(s) | | 51,146,000 | 143,000,000 | 194,146,000 |
| | TOTAL NEW APPROPRIATIONS | P 91,927,000 | P 94,883,000 | P 168,000,000 | P 354,810,000 |
| | | ===== | ===== | ===== | ===== |

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 22,783,000 | P 10,332,000 | | P 33,115,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------|------------|------------|------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 2,979,000 | | | 2,979,000 |
| Sub-total, General Administration and Support | | 25,762,000 | 10,332,000 | | 36,094,000 |
| 2000000000000000 Support to Operations | | | | | |
| 200000100001000 | Auxiliary Services | 2,817,000 | 2,124,000 | | 4,941,000 |
| Sub-total, Support to Operations | | 2,817,000 | 2,124,000 | | 4,941,000 |
| 3000000000000000 Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 63,348,000 | 26,890,000 | 25,000,000 | 115,238,000 |
| 310100100002000 | Provision of Higher Education Services | 63,348,000 | 26,890,000 | 25,000,000 | 115,238,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 2,245,000 | | 2,245,000 |
| 320200100001000 | Conduct of Research Services | | 2,245,000 | | 2,245,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,146,000 | | 2,146,000 |
| 330100100001000 | Provision of Extension Services | | 2,146,000 | | 2,146,000 |
| Sub-total, Operations | | 63,348,000 | 31,281,000 | 25,000,000 | 119,629,000 |
| Total, Regular Programs | | 91,927,000 | 43,737,000 | 25,000,000 | 160,664,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200025000 | Free Higher Education | | 44,846,000 | | 44,846,000 |
| 310100200026000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200023000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200027000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200028000 | Construction of Dormitory, ASCOT Casiguran Campus | | | 40,000,000 | 40,000,000 |
| 310100200029000 | Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus | | | 40,000,000 | 40,000,000 |
| 310100200030000 | Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus | | | 20,000,000 | 20,000,000 |
| 310100200031000 | Completion of ASCOT Hostel, ASCOT Zabal I Campus | | | 40,000,000 | 40,000,000 |
| 310100200032000 | Repair/Rehabilitation/Improvement of Ermita Hill | | | 3,000,000 | 3,000,000 |

| | | | |
|---------------------------------------|---------------|--------------|---------------|
| Sub-total , Locally-Funded Project(s) | 51,146,000 | 143,000,000 | 194,146,000 |
| Total , Project(s) | 51,146,000 | 143,000,000 | 194,146,000 |
| TOTAL NEW APPROPRIATIONS | P 91,927,000 | P 94,883,000 | P 168,000,000 |
| | P 354,810,000 | | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,542

Total Permanent Positions

65,542

Other Compensation Common to All

Personnel Economic Relief Allowance

3,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

834

Honoraria

2,999

Mid-Year Bonus - Civilian

5,462

Year End Bonus

5,462

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

164

Total Other Compensation Common to All

19,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

2,647

Total Other Compensation for Specific Groups

2,774

Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

1,373

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

105

Terminal Leave

332

Total Other Benefits

2,144

Non-Permanent Positions

1,484

Total Personnel Services

91,927

Maintenance and Other Operating Expenses

Travelling Expenses

4,350

Training and Scholarship Expenses

3,350

Supplies and Materials Expenses

5,349

Utility Expenses

2,309

| | |
|--------------------------------------------------------|-------------|
| Communication Expenses | 974 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 137 |
| Professional Services | 16,085 |
| General Services | 2,930 |
| Repairs and Maintenance | 2,800 |
| Financial Assistance/Subsidy | 46,146 |
| Taxes, Insurance Premiums and Other Fees | 600 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Printing and Publication Expenses | 200 |
| Representation Expenses | 690 |
| Transportation and Delivery Expenses | 100 |
| Rent/Lease Expenses | 168 |
| Membership Dues and Contributions to Organizations | 1,000 |
| Subscription Expenses | 243 |
| Donations | 15 |
| Other Maintenance and Operating Expenses | 5,337 |
| Total Maintenance and Other Operating Expenses | 94,883 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 186,810 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 133,000 |
| Machinery and Equipment Outlay | 30,000 |
| Furniture, Fixtures and Books Outlay | 5,000 |
| Total Capital Outlays | 168,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 354,810 |
| | ===== |

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 649,522,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|--------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 71,336,000 | P 12,050,000 | P | P 83,386,000 |
| 2000000000000000 | Support to Operations | 14,697,000 | 8,426,000 | | 23,123,000 |

| | | | | | |
|-------------------|--------------------------------------|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | 280,377,000 | 44,755,000 | | 325,132,000 |
| | HIGHER EDUCATION PROGRAM | 273,232,000 | 38,681,000 | | 311,913,000 |
| | RESEARCH PROGRAM | 5,284,000 | 3,934,000 | | 9,218,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,861,000 | 2,140,000 | | 4,001,000 |
| | Total, Regular Programs | 366,410,000 | 65,231,000 | | 431,641,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 192,881,000 | 25,000,000 | 217,881,000 |
| | Total, Project(s) | | 192,881,000 | 25,000,000 | 217,881,000 |
| | TOTAL NEW APPROPRIATIONS | P 366,410,000 | P 258,112,000 | P 25,000,000 | P 649,522,000 |

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 56,161,000 | P 12,050,000 | | P 68,211,000 |
| 100000100002000 | Administration of Personnel Benefits | 15,175,000 | | | 15,175,000 |
| | Sub-total, General Administration and Support | 71,336,000 | 12,050,000 | | 83,386,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 14,697,000 | 8,426,000 | | 23,123,000 |
| | Sub-total, Support to Operations | 14,697,000 | 8,426,000 | | 23,123,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 273,232,000 | 38,681,000 | | 311,913,000 |
| 310100100002000 | Provision of Higher Education Services | 273,232,000 | 38,681,000 | | 311,913,000 |
| 3202000000000000 | RESEARCH PROGRAM | 5,284,000 | 3,934,000 | | 9,218,000 |
| 320200100001000 | Conduct of Research Services | 5,284,000 | 3,934,000 | | 9,218,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,861,000 | 2,140,000 | | 4,001,000 |

| | | | |
|----------------------------------------------------------------------------------|---------------|---------------|--------------|
| 330100100001000 Provision of Extension Services | 1,861,000 | 2,140,000 | 4,001,000 |
| | ----- | ----- | ----- |
| Sub-total, Operations | 280,377,000 | 44,755,000 | 325,132,000 |
| | ----- | ----- | ----- |
| Total, Regular Programs | 366,410,000 | 65,231,000 | 431,641,000 |
| | ----- | ----- | ----- |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200048000 Free Higher Education | | 186,881,000 | 186,881,000 |
| 310100200046000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200051000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200052000 Financial Assistance to Athletes | | 1,000,000 | 1,000,000 |
| 310100200050000 Construction of Dormitory (Ladies) at Abucay Campus | | 25,000,000 | 25,000,000 |
| | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 192,881,000 | 217,881,000 |
| | | ----- | ----- |
| Total, Project(s) | | 192,881,000 | 217,881,000 |
| | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 366,410,000 | P 258,112,000 | P 25,000,000 |
| | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,077

Total Permanent Positions

264,077

Other Compensation Common to All

Personnel Economic Relief Allowance

13,200

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,300

Honoraria

9,734

Mid-Year Bonus - Civilian

22,007

Year End Bonus

22,007

Cash Gift

2,750

Productivity Enhancement Incentive

2,750

Step Increment

660

Total Other Compensation Common to All

76,768

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 845 |
| Lump-sum for filling of Positions - Civilian | 14,104 |
| Total Other Compensation for Specific Groups | 14,949 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 659 |
| PhilHealth Contributions | 5,835 |
| Employees Compensation Insurance Premiums | 659 |
| Loyalty Award - Civilian | 295 |
| Terminal Leave | 1,071 |
| Total Other Benefits | 8,519 |
| | ----- |
| Non-Permanent Positions | 2,097 |
| | ----- |
| Total Personnel Services | 366,410 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,349 |
| Training and Scholarship Expenses | 1,990 |
| Supplies and Materials Expenses | 17,631 |
| Utility Expenses | 23,947 |
| Communication Expenses | 2,604 |
| Awards/Rewards and Prizes | 1,309 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 2,026 |
| General Services | 23 |
| Repairs and Maintenance | 2,778 |
| Financial Assistance/Subsidy | 187,881 |
| Taxes, Insurance Premiums and Other Fees | 2,673 |
| Labor and Wages | 2,059 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 215 |
| Printing and Publication Expenses | 5 |
| Representation Expenses | 247 |
| Transportation and Delivery Expenses | 49 |
| Rent/Lease Expenses | 218 |
| Subscription Expenses | 3,950 |
| Other Maintenance and Operating Expenses | 4,026 |
| Total Maintenance and Other Operating Expenses | 258,112 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 624,522 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 649,522 |
| | ===== |

F. 3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 249,870,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 36,005,000 | P 9,990,000 | P | P 45,995,000 |
| 2000000000000000 | Support to Operations | 3,792,000 | 2,247,000 | | 6,039,000 |
| 3000000000000000 | Operations | 81,927,000 | 34,373,000 | | 116,300,000 |
| | HIGHER EDUCATION PROGRAM | 77,673,000 | 30,303,000 | | 107,976,000 |
| | RESEARCH PROGRAM | 1,529,000 | 2,682,000 | | 4,211,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,725,000 | 1,388,000 | | 4,113,000 |
| | Total, Regular Programs | 121,724,000 | 46,610,000 | | 168,334,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 56,536,000 | 25,000,000 | 81,536,000 |
| | Total, Project(s) | | 56,536,000 | 25,000,000 | 81,536,000 |
| | TOTAL NEW APPROPRIATIONS | P 121,724,000 | P 103,146,000 | P 25,000,000 | P 249,870,000 |
| | | ===== | ===== | ===== | ===== |

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 19,546,000 | P 9,990,000 | | P 29,536,000 |
| 100000100002000 | Administration of Personnel Benefits | 16,459,000 | | | 16,459,000 |
| | | ----- | ----- | | ----- |

| | | | |
|---------------------------------------------------------------------------------------|---------------|---------------|--------------|
| Sub-total, General Administration and Support | 36,005,000 | 9,990,000 | 45,995,000 |
| 2000000000000000 Support to Operations | | | |
| 200000100001000 Auxiliary Services | 3,792,000 | 2,247,000 | 6,039,000 |
| Sub-total, Support to Operations | 3,792,000 | 2,247,000 | 6,039,000 |
| 3000000000000000 Operations | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 77,673,000 | 30,303,000 | 107,976,000 |
| 310100100003000 Provision of Higher Education Services | 77,673,000 | 30,303,000 | 107,976,000 |
| 3202000000000000 RESEARCH PROGRAM | 1,529,000 | 2,682,000 | 4,211,000 |
| 320200100001000 Conduct of Research Services | 1,529,000 | 2,682,000 | 4,211,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 2,725,000 | 1,388,000 | 4,113,000 |
| 330100100001000 Provision of Extension Services | 2,725,000 | 1,388,000 | 4,113,000 |
| Sub-total, Operations | 81,927,000 | 34,373,000 | 116,300,000 |
| Total, Regular Programs | 121,724,000 | 46,610,000 | 168,334,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200028000 Free Higher Education | | 43,536,000 | 43,536,000 |
| 310100200030000 Tulong Dunong Program | | 8,000,000 | 8,000,000 |
| 310100200025000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200031000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200029000 Construction of Solar Powered 4-Storey 20 Classroom Academic Building | | | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 56,536,000 | 81,536,000 |
| Total, Project(s) | | 56,536,000 | 81,536,000 |
| TOTAL NEW APPROPRIATIONS | P 121,724,000 | P 103,146,000 | P 25,000,000 |
| | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------------------------------------------------|---------|
| Basic Salary | 80,307 |
| Total Permanent Positions | 80,307 |
| ----- | |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 4,392 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 1,098 |
| Honoraria | 1,200 |
| Mid-Year Bonus - Civilian | 6,693 |
| Year End Bonus | 6,693 |
| Cash Gift | 915 |
| Productivity Enhancement Incentive | 915 |
| Step Increment | 202 |
| Total Other Compensation Common to All | 22,348 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 112 |
| Lump-sum for filling of Positions - Civilian | 14,860 |
| Total Other Compensation for Specific Groups | 14,972 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 219 |
| PhilHealth Contributions | 1,773 |
| Employees Compensation Insurance Premiums | 219 |
| Loyalty Award - Civilian | 80 |
| Terminal Leave | 1,599 |
| Total Other Benefits | 3,890 |
| ----- | |
| Non-Permanent Positions | 207 |
| ----- | |
| Total Personnel Services | 121,724 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,863 |
| Training and Scholarship Expenses | 2,632 |
| Supplies and Materials Expenses | 13,379 |
| Utility Expenses | 7,092 |
| Communication Expenses | 1,639 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 700 |
| General Services | 2,635 |
| Repairs and Maintenance | 6,691 |
| Financial Assistance/Subsidy | 51,536 |
| Taxes, Insurance Premiums and Other Fees | 1,166 |
| Labor and Wages | 815 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 856 |
| Printing and Publication Expenses | 550 |
| Representation Expenses | 2,431 |
| Transportation and Delivery Expenses | 234 |
| Rent/Lease Expenses | 545 |
| Membership Dues and Contributions to Organizations | 650 |
| Subscription Expenses | 300 |
| Other Maintenance and Operating Expenses | 4,300 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 46,164,000 | P 49,993,000 | | P 96,157,000 |
| 10000100002000 | Administration of Personnel Benefits | 86,453,000 | | | 86,453,000 |
| | Sub-total, General Administration and Support | 132,617,000 | 49,993,000 | | 182,610,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 1,693,000 | 534,000 | | 2,227,000 |
| | Sub-total, Support to Operations | 1,693,000 | 534,000 | | 2,227,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 478,868,000 | 116,878,000 | 25,000,000 | 620,746,000 |
| 310100100003000 | Provision of Higher Education Services | 478,868,000 | 116,878,000 | 25,000,000 | 620,746,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 5,355,000 | 6,563,000 | | 11,918,000 |
| 320100100001000 | Provision of Advanced Education Services | 5,355,000 | 6,563,000 | | 11,918,000 |
| 32020000000000 | RESEARCH PROGRAM | 5,006,000 | 88,826,000 | | 93,832,000 |
| 320200100001000 | Conduct of Research Services | 5,006,000 | 88,826,000 | | 93,832,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 22,397,000 | 2,311,000 | | 24,708,000 |
| 330100100001000 | Provision of Extension Services | 22,397,000 | 2,311,000 | | 24,708,000 |
| | Sub-total, Operations | 511,626,000 | 214,578,000 | 25,000,000 | 751,204,000 |
| | Total, Regular Programs | 645,936,000 | 265,105,000 | 25,000,000 | 936,041,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200040000 | Free Higher Education | | 403,402,000 | | 403,402,000 |
| 310100200042000 | Tulong Dunong Program | | 11,300,000 | | 11,300,000 |
| 310100200038000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200043000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | | |
|-----------------|--------------------------------------|---|-------------|---|---------------|
| 310100200044000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| | | | ----- | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 420,702,000 | | 420,702,000 |
| | | | ----- | | ----- |
| | Total, Project(s) | | 420,702,000 | | 420,702,000 |
| | | | ----- | | ----- |
| | TOTAL NEW APPROPRIATIONS | P | 645,936,000 | P | 685,807,000 |
| | | | ===== | | ===== |
| | | P | | P | 25,000,000 |
| | | | | | ===== |
| | | | | P | 1,356,743,000 |
| | | | | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,447

Total Permanent Positions

439,447

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,446

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

1,098

Total Other Compensation Common to All

107,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

80,005

Total Other Compensation for Specific Groups

80,736

Other Benefits

PAG-IBIG Contributions

889

PhilHealth Contributions

9,094

Employees Compensation Insurance Premiums

889

Loyalty Award - Civilian

535

Terminal Leave

6,448

Total Other Benefits

17,855

Non-Permanent Positions

401

Total Personnel Services

645,936

Maintenance and Other Operating Expenses

Travelling Expenses

14,604

Training and Scholarship Expenses

12,813

Supplies and Materials Expenses

66,763

| | |
|--------------------------------------------------------|-------------|
| Utility Expenses | 25,368 |
| Communication Expenses | 11,701 |
| Awards/Rewards and Prizes | 600 |
| Survey, Research, Exploration and Development Expenses | 2,131 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 19,793 |
| General Services | 41,323 |
| Repairs and Maintenance | 10,826 |
| Financial Assistance/Subsidy | 415,702 |
| Taxes, Insurance Premiums and Other Fees | 2,800 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 130 |
| Printing and Publication Expenses | 37,869 |
| Representation Expenses | 2,560 |
| Rent/Lease Expenses | 1,100 |
| Membership Dues and Contributions to Organizations | 200 |
| Subscription Expenses | 3,060 |
| Other Maintenance and Operating Expenses | 16,332 |
| Total Maintenance and Other Operating Expenses | 685,807 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,331,743 |
| | ----- |
| Capital Outlays | |
| | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,356,743 |
| | ===== |

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,004,634,000
=====

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 253,144,000 | P 79,851,000 | P | P 332,995,000 |
| 2000000000000000 | Support to Operations | 14,696,000 | 7,921,000 | | 22,617,000 |
| 3000000000000000 | Operations | 416,416,000 | 94,399,000 | | 510,815,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 370,163,000 | 37,981,000 | | 408,144,000 |

| | | | | |
|--------------------------------------|---------------|---------------|--------------|-----------------|
| ADVANCED EDUCATION PROGRAM | | 3,115,000 | | 3,115,000 |
| RESEARCH PROGRAM | 35,054,000 | 9,073,000 | | 44,127,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 11,199,000 | 44,230,000 | | 55,429,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 684,256,000 | 182,171,000 | | 866,427,000 |
| | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 113,207,000 | 25,000,000 | 138,207,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 113,207,000 | 25,000,000 | 138,207,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 684,256,000 | P 295,378,000 | P 25,000,000 | P 1,004,634,000 |
| | ===== | ===== | ===== | ===== |

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 161,477,000 | P 79,851,000 | | | | | P 241,328,000 | |
| | | ----- | ----- | | | | | ----- | |
| 100000100002000 | Administration of Personnel Benefits | 91,667,000 | | | | | | 91,667,000 | |
| | | ----- | | | | | | ----- | |
| | Sub-total, General Administration and Support | 253,144,000 | 79,851,000 | | | | | 332,995,000 | |
| | | ----- | ----- | | | | | ----- | |
| 2000000000000000 | Support to Operations | | | | | | | | |
| 200000100001000 | Auxiliary Services | 14,696,000 | 7,921,000 | | | | | 22,617,000 | |
| | | ----- | ----- | | | | | ----- | |
| | Sub-total, Support to Operations | 14,696,000 | 7,921,000 | | | | | 22,617,000 | |
| | | ----- | ----- | | | | | ----- | |
| 3000000000000000 | Operations | | | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 370,163,000 | 37,981,000 | | | | | 408,144,000 | |
| | | ----- | ----- | | | | | ----- | |
| 310100100002000 | Provision of Higher Education Services | 370,163,000 | 37,981,000 | | | | | 408,144,000 | |
| | | ----- | ----- | | | | | ----- | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 3,115,000 | | | | | 3,115,000 | |
| | | | ----- | | | | | ----- | |
| 320100100001000 | Provision of Advanced Education Services | | 3,115,000 | | | | | 3,115,000 | |
| | | | ----- | | | | | ----- | |
| 3202000000000000 | RESEARCH PROGRAM | 35,054,000 | 9,073,000 | | | | | 44,127,000 | |
| | | ----- | ----- | | | | | ----- | |
| 320200100001000 | Conduct of Research Services | 35,054,000 | 9,073,000 | | | | | 44,127,000 | |
| | | ----- | ----- | | | | | ----- | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 11,199,000 | 44,230,000 | | | | | 55,429,000 | |
| | | ----- | ----- | | | | | ----- | |

| | | | |
|-------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|
| 330100100001000 Provision of Extension Services | 11,199,000 | 44,230,000 | 55,429,000 |
| | ----- | ----- | ----- |
| Sub-total, Operations | 416,416,000 | 94,399,000 | 510,815,000 |
| | ----- | ----- | ----- |
| Total, Regular Programs | 684,256,000 | 182,171,000 | 866,427,000 |
| | ----- | ----- | ----- |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200033000 Free Higher Education | | 104,907,000 | 104,907,000 |
| 310100200035000 Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200036000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200037000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200038000 Provision of Funds for Publication of Books on Indigenous Knowledge | | 2,000,000 | 2,000,000 |
| 310100200034000 Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building | | | 25,000,000 |
| | | | ----- |
| Sub-total, Locally-Funded Project(s) | | 113,207,000 | 25,000,000 |
| | | ----- | ----- |
| Total, Project(s) | | 113,207,000 | 25,000,000 |
| | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 684,256,000 | P 295,378,000 | P 25,000,000 |
| | ===== | ===== | ===== |
| | | | P 1,004,634,000 |
| | | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

456,871

Total Permanent Positions

456,871

Other Compensation Common to All

Personnel Economic Relief Allowance

23,520

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,880

Honoraria

3,438

Mid-Year Bonus - Civilian

38,073

Year End Bonus

38,073

Cash Gift

4,900

Productivity Enhancement Incentive

4,900

| | |
|--------------------------------------------------------|-----------|
| Step Increment | 1,142 |
| Total Other Compensation Common to All | 120,430 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 2,091 |
| Longevity Pay | 620 |
| Lump-sum for filling of Positions - Civilian | 72,957 |
| Total Other Compensation for Specific Groups | 75,668 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 1,176 |
| PhilHealth Contributions | 9,425 |
| Employees Compensation Insurance Premiums | 1,176 |
| Loyalty Award - Civilian | 800 |
| Terminal Leave | 18,710 |
| Total Other Benefits | 31,287 |
| | ----- |
| Total Personnel Services | 684,256 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,294 |
| Training and Scholarship Expenses | 5,367 |
| Supplies and Materials Expenses | 37,756 |
| Utility Expenses | 61,095 |
| Communication Expenses | 9,183 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,093 |
| Professional Services | 1,600 |
| General Services | 23,029 |
| Repairs and Maintenance | 18,525 |
| Financial Assistance/Subsidy | 106,207 |
| Taxes, Insurance Premiums and Other Fees | 6,000 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 4,357 |
| Representation Expenses | 2,259 |
| Membership Dues and Contributions to Organizations | 4,454 |
| Other Maintenance and Operating Expenses | 6,159 |
| Total Maintenance and Other Operating Expenses | 295,378 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 979,634 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,004,634 |
| | ===== |

F. 6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 950,606,000
 =====

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 79,419,000 | P 20,152,000 | P | P 99,571,000 |
| 2000000000000000 | Support to Operations | 7,140,000 | 3,208,000 | | 10,348,000 |
| 3000000000000000 | Operations | 221,261,000 | 34,375,000 | | 255,636,000 |
| | HIGHER EDUCATION PROGRAM | 210,930,000 | 30,782,000 | | 241,712,000 |
| | ADVANCED EDUCATION PROGRAM | 3,855,000 | 430,000 | | 4,285,000 |
| | RESEARCH PROGRAM | 4,491,000 | 1,903,000 | | 6,394,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,985,000 | 1,260,000 | | 3,245,000 |
| | Total, Regular Programs | 307,820,000 | 57,735,000 | | 365,555,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 560,051,000 | 25,000,000 | 585,051,000 |
| | Total, Project(s) | | 560,051,000 | 25,000,000 | 585,051,000 |
| | TOTAL NEW APPROPRIATIONS | P 307,820,000 | P 617,786,000 | P 25,000,000 | P 950,606,000 |
| | | ===== | ===== | ===== | ===== |

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 67,281,000 | P 20,152,000 | | P 87,433,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 12,138,000 | | 12,138,000 |
| | Sub-total, General Administration and Support | 79,419,000 | 20,152,000 | 99,571,000 |
| | | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 7,140,000 | 3,208,000 | 10,348,000 |
| | Sub-total, Support to Operations | 7,140,000 | 3,208,000 | 10,348,000 |
| | | ----- | ----- | ----- |
| 300000000000000 | Operations | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 210,930,000 | 30,782,000 | 241,712,000 |
| | | ----- | ----- | ----- |
| 310100100003000 | Provision of Higher Education Services | 210,930,000 | 30,782,000 | 241,712,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 3,855,000 | 430,000 | 4,285,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 3,855,000 | 430,000 | 4,285,000 |
| 320200000000000 | RESEARCH PROGRAM | 4,491,000 | 1,903,000 | 6,394,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 4,491,000 | 1,903,000 | 6,394,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,985,000 | 1,260,000 | 3,245,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 1,985,000 | 1,260,000 | 3,245,000 |
| | Sub-total, Operations | 221,261,000 | 34,375,000 | 255,636,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 307,820,000 | 57,735,000 | 365,555,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200021000 | Free Higher Education | | 555,051,000 | 555,051,000 |
| 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 | Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus | | | 25,000,000 |
| | | | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 560,051,000 | 25,000,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 560,051,000 | 25,000,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 307,820,000 | P | 617,786,000 |
| | | ===== | P | 25,000,000 |
| | | | P | 950,606,000 |
| | | | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

201,326

Total Permanent Positions

201,326

Other Compensation Common to All

Personnel Economic Relief Allowance

10,104

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,526

Honoraria

3,828

Mid-Year Bonus - Civilian

16,778

Year End Bonus

16,778

Cash Gift

2,105

Productivity Enhancement Incentive

2,105

Step Increment

504

Total Other Compensation Common to All

55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,833

Total Other Compensation for Specific Groups

10,687

Other Benefits

PAG-IBIG Contributions

505

PhilHealth Contributions

4,430

Employees Compensation Insurance Premiums

505

Loyalty Award - Civilian

390

Terminal Leave

3,305

Total Other Benefits

9,135

Non-Permanent Positions

31,464

Total Personnel Services

307,820

Maintenance and Other Operating Expenses

Travelling Expenses

823

Training and Scholarship Expenses

4,845

Supplies and Materials Expenses

22,774

Utility Expenses

9,027

Communication Expenses

685

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

119

Professional Services

1,907

General Services

4,808

Repairs and Maintenance

5,262

Financial Assistance/Subsidy

555,051

Taxes, Insurance Premiums and Other Fees

803

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 51 |
| Printing and Publication Expenses | 106 |
| Representation Expenses | 156 |
| Transportation and Delivery Expenses | 100 |
| Membership Dues and Contributions to Organizations | 373 |
| Subscription Expenses | 125 |
| Other Maintenance and Operating Expenses | 8,771 |
| Total Maintenance and Other Operating Expenses | 617,786 |
| TOTAL CURRENT OPERATING EXPENDITURES | 925,606 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 950,606 |

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 976,744,000

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 134,172,000 | P 41,671,000 | P | P 175,843,000 |
| 2000000000000000 | Support to Operations | 10,782,000 | 2,006,000 | | 12,788,000 |
| 3000000000000000 | Operations | 332,356,000 | 32,700,000 | | 365,056,000 |
| | HIGHER EDUCATION PROGRAM | 306,148,000 | 23,015,000 | | 329,163,000 |
| | ADVANCED EDUCATION PROGRAM | 12,153,000 | 3,071,000 | | 15,224,000 |
| | RESEARCH PROGRAM | 7,438,000 | 3,112,000 | | 10,550,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 6,617,000 | 3,502,000 | | 10,119,000 |
| | Total, Regular Programs | 477,310,000 | 76,377,000 | | 553,687,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|--------------|
| Locally-Funded Project(s) | | 398,057,000 | 25,000,000 | 423,057,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 398,057,000 | 25,000,000 | 423,057,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 477,310,000 | P 474,434,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|-------------------------|-----------------------------------------------|--------------------------------|-----------------------|---------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 71,263,000 | P 41,671,000 | P 112,934,000 |
| 100000100002000 | Administration of Personnel Benefits | 62,909,000 | | 62,909,000 |
| | Sub-total, General Administration and Support | 134,172,000 | 41,671,000 | 175,843,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 10,782,000 | 2,006,000 | 12,788,000 |
| | Sub-total, Support to Operations | 10,782,000 | 2,006,000 | 12,788,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 306,148,000 | 23,015,000 | 329,163,000 |
| 310100100002000 | Provision of Higher Education Services | 306,148,000 | 23,015,000 | 329,163,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 12,153,000 | 3,071,000 | 15,224,000 |
| 320100100001000 | Provision of Advanced Education Services | 12,153,000 | 3,071,000 | 15,224,000 |
| 3202000000000000 | RESEARCH PROGRAM | 7,438,000 | 3,112,000 | 10,550,000 |
| 320200100001000 | Conduct of Research Services | 7,438,000 | 3,112,000 | 10,550,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 6,617,000 | 3,502,000 | 10,119,000 |
| 330100100001000 | Provision of Extension Services | 6,617,000 | 3,502,000 | 10,119,000 |
| | Sub-total, Operations | 332,356,000 | 32,700,000 | 365,056,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 477,310,000 | 76,377,000 | 553,687,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|-----------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200055000 | Free Higher Education | 390,757,000 | | 390,757,000 |
| 310100200058000 | Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| 310100200053000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200059000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200060000 | Financial Assistance to Athletes | 1,000,000 | | 1,000,000 |
| 310100200057000 | Expansion of Architecture Building with Audio Visual Room | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 398,057,000 | 25,000,000 | 423,057,000 |
| | | ----- | ----- | ----- |
| | Total, Project(s) | 398,057,000 | 25,000,000 | 423,057,000 |
| | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 477,310,000 | P 474,434,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,632

Total Permanent Positions

314,632

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,954

Honoraria

2,205

Mid-Year Bonus - Civilian

26,220

Year End Bonus

26,220

Cash Gift

3,295

Productivity Enhancement Incentive

3,295

Step Increment

786

Total Other Compensation Common to All

82,355

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,456

Lump-sum for filling of Positions - Civilian

62,005

Total Other Compensation for Specific Groups

63,461

| | |
|--------------------------------------------------------|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 790 |
| PhilHealth Contributions | 6,643 |
| Employees Compensation Insurance Premiums | 790 |
| Loyalty Award - Civilian | 485 |
| Terminal Leave | 904 |
| Total Other Benefits | 9,612 |
| | ----- |
| Non-Permanent Positions | 7,250 |
| | ----- |
| Total Personnel Services | 477,310 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,040 |
| Training and Scholarship Expenses | 1,960 |
| Supplies and Materials Expenses | 37,071 |
| Utility Expenses | 15,227 |
| Communication Expenses | 1,895 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 1,265 |
| General Services | 935 |
| Repairs and Maintenance | 4,708 |
| Financial Assistance/Subsidy | 393,057 |
| Taxes, Insurance Premiums and Other Fees | 5,510 |
| Labor and Wages | 1,500 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 345 |
| Printing and Publication Expenses | 485 |
| Representation Expenses | 1,081 |
| Transportation and Delivery Expenses | 80 |
| Rent/Lease Expenses | 500 |
| Membership Dues and Contributions to Organizations | 850 |
| Subscription Expenses | 325 |
| Other Maintenance and Operating Expenses | 3,450 |
| Total Maintenance and Other Operating Expenses | 474,434 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 951,744 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 976,744 |
| | ===== |

F. 8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 405,395,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 61,519,000 | P 31,302,000 | P 1,753,000 | P 94,574,000 |
| 2000000000000000 | Support to Operations | 11,317,000 | 2,570,000 | | 13,887,000 |
| 3000000000000000 | Operations | 181,511,000 | 26,905,000 | | 208,416,000 |
| | HIGHER EDUCATION PROGRAM | 160,362,000 | 11,976,000 | | 172,338,000 |
| | ADVANCED EDUCATION PROGRAM | 5,169,000 | 1,101,000 | | 6,270,000 |
| | RESEARCH PROGRAM | 9,684,000 | 9,849,000 | | 19,533,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 6,296,000 | 3,979,000 | | 10,275,000 |
| | Total, Regular Programs | 254,347,000 | 60,777,000 | 1,753,000 | 316,877,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 65,271,000 | 23,247,000 | 88,518,000 |
| | Total, Project(s) | | 65,271,000 | 23,247,000 | 88,518,000 |
| | TOTAL NEW APPROPRIATIONS | P 254,347,000 | P 126,048,000 | P 25,000,000 | P 405,395,000 |
| | | ===== | ===== | ===== | ===== |

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 40,601,000 | P 31,302,000 | P 1,753,000 | P 73,656,000 |
| 100000100002000 | Administration of Personnel Benefits | 20,918,000 | | | 20,918,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|----------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Sub-total, General Administration and Support | 61,519,000 | 31,302,000 | 1,753,000 | 94,574,000 |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxiliary Services | 11,317,000 | 2,570,000 | | 13,887,000 |
| Sub-total, Support to Operations | 11,317,000 | 2,570,000 | | 13,887,000 |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 160,362,000 | 11,976,000 | | 172,338,000 |
| 310100100002000 Provision of Higher Education Services | 160,362,000 | 11,976,000 | | 172,338,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 5,169,000 | 1,101,000 | | 6,270,000 |
| 320100100001000 Provision of Advanced Education Services | 5,169,000 | 1,101,000 | | 6,270,000 |
| 3202000000000000 RESEARCH PROGRAM | 9,684,000 | 9,849,000 | | 19,533,000 |
| 320200100001000 Conduct of Research Services | 9,684,000 | 9,849,000 | | 19,533,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 6,296,000 | 3,979,000 | | 10,275,000 |
| 330100100001000 Provision of Extension Services | 6,296,000 | 3,979,000 | | 10,275,000 |
| Sub-total, Operations | 181,511,000 | 26,905,000 | | 208,416,000 |
| Total, Regular Programs | 254,347,000 | 60,777,000 | 1,753,000 | 316,877,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200038000 Free Higher Education | | 60,271,000 | | 60,271,000 |
| 310100200036000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200040000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200039000 3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3 | | | 23,247,000 | 23,247,000 |
| Sub-total, Locally-Funded Project(s) | | 65,271,000 | 23,247,000 | 88,518,000 |
| Total, Project(s) | | 65,271,000 | 23,247,000 | 88,518,000 |
| TOTAL NEW APPROPRIATIONS | P 254,347,000 | P 126,048,000 | P 25,000,000 | P 405,395,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,244

Total Permanent Positions

168,244

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,100

Honoraria

15,512

Mid-Year Bonus - Civilian

14,020

Year End Bonus

14,020

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

421

Total Other Compensation Common to All

58,429

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

604

Lump-sum for filling of Positions - Civilian

20,424

Total Other Compensation for Specific Groups

21,028

Other Benefits

PAG-IBIG Contributions

421

PhilHealth Contributions

3,574

Employees Compensation Insurance Premiums

421

Loyalty Award - Civilian

205

Terminal Leave

494

Total Other Benefits

5,115

Non-Permanent Positions

1,531

Total Personnel Services

254,347

Maintenance and Other Operating Expenses

Travelling Expenses

1,533

Training and Scholarship Expenses

1,629

Supplies and Materials Expenses

9,413

Utility Expenses

8,147

Communication Expenses

616

Awards/Rewards and Prizes

419

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

1,954

General Services

8,317

Repairs and Maintenance

8,017

Financial Assistance/Subsidy

60,342

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 2,693 |
| Labor and Wages | 1,404 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 96 |
| Printing and Publication Expenses | 825 |
| Representation Expenses | 1,772 |
| Transportation and Delivery Expenses | 256 |
| Rent/Lease Expenses | 125 |
| Membership Dues and Contributions to Organizations | 489 |
| Subscription Expenses | 682 |
| Other Maintenance and Operating Expenses | 15,121 |
| Total Maintenance and Other Operating Expenses | 126,048 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 380,395 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 23,247 |
| Machinery and Equipment Outlay | 720 |
| Furniture, Fixtures and Books Outlay | 1,033 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 405,395 |
| | ===== |

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 298,835,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|--------------|-----------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 38,860,000 | P 56,285,000 | P | P 95,145,000 |
| 2000000000000000 | Support to Operations | 17,592,000 | 14,557,000 | | 32,149,000 |
| 3000000000000000 | Operations | 55,506,000 | 64,530,000 | 5,000,000 | 125,036,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 46,041,000 | 55,632,000 | 5,000,000 | 106,673,000 |
| | ADVANCED EDUCATION PROGRAM | 7,631,000 | 7,072,000 | | 14,703,000 |

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| RESEARCH PROGRAM | 1,834,000 | 1,826,000 | | 3,660,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 111,958,000 | 135,372,000 | 5,000,000 | 252,330,000 |
| | ----- | ----- | ----- | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 26,505,000 | 20,000,000 | 46,505,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 26,505,000 | 20,000,000 | 46,505,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 111,958,000 | P 161,877,000 | P 25,000,000 | P 298,835,000 |
| | ===== | ===== | ===== | ===== |

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 | P 21,393,000 | P 56,285,000 | | P 77,678,000 |
| 100000100002000 | 17,467,000 | | | 17,467,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 38,860,000 | 56,285,000 | | 95,145,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 17,592,000 | 14,557,000 | | 32,149,000 |
| | ----- | ----- | | ----- |
| Sub-total, Support to Operations | 17,592,000 | 14,557,000 | | 32,149,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | | | |
| 310100100001000 | 46,041,000 | 55,632,000 | 5,000,000 | 106,673,000 |
| | ----- | ----- | ----- | ----- |
| 310100100001000 | 46,041,000 | 55,632,000 | 5,000,000 | 106,673,000 |
| | ----- | ----- | ----- | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | | |
| 320100100001000 | 7,631,000 | 7,072,000 | | 14,703,000 |
| | ----- | ----- | | ----- |
| 320100100001000 | 7,631,000 | 7,072,000 | | 14,703,000 |
| | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | | | |
| 320200100001000 | 1,834,000 | 1,826,000 | | 3,660,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 1,834,000 | 1,826,000 | | 3,660,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 55,506,000 | 64,530,000 | 5,000,000 | 125,036,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 111,958,000 | 135,372,000 | 5,000,000 | 252,330,000 |
| | ----- | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200019000 | Free Higher Education | 21,505,000 | | 21,505,000 |
| 310100200017000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200020000 | Repair of Academic Buildings | | 20,000,000 | 20,000,000 |
| Sub-total, Locally-Funded Project(s) | | 26,505,000 | 20,000,000 | 46,505,000 |
| Total, Project(s) | | 26,505,000 | 20,000,000 | 46,505,000 |
| TOTAL NEW APPROPRIATIONS | | P 111,958,000 | P 161,877,000 | P 298,835,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,382

Total Permanent Positions

67,382

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,104

Honoraria

4,000

Mid-Year Bonus - Civilian

5,615

Year End Bonus

5,615

Cash Gift

920

Productivity Enhancement Incentive

920

Step Increment

168

Total Other Compensation Common to All

22,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

810

Lump-sum for filling of Positions - Civilian

17,020

Total Other Compensation for Specific Groups

17,830

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

1,502

Employees Compensation Insurance Premiums

221

Loyalty Award - Civilian

160

| | |
|--------------------------------------------------------|---------|
| Terminal Leave | 447 |
| Total Other Benefits | 2,551 |
| | ----- |
| Non-Permanent Positions | 1,233 |
| | ----- |
| Total Personnel Services | 111,958 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,550 |
| Training and Scholarship Expenses | 1,350 |
| Supplies and Materials Expenses | 79,959 |
| Utility Expenses | 14,705 |
| Communication Expenses | 7,345 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 5,796 |
| General Services | 8,046 |
| Repairs and Maintenance | 9,448 |
| Financial Assistance/Subsidy | 21,505 |
| Taxes, Insurance Premiums and Other Fees | 2,305 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 300 |
| Representation Expenses | 100 |
| Membership Dues and Contributions to Organizations | 1,008 |
| Subscription Expenses | 300 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 161,877 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 273,835 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | 5,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 298,835 |
| | ===== |

F. 10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 492,432,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 73,128,000 | P 13,231,000 | P 3,950,000 | P 90,309,000 |
| 2000000000000000 | Support to Operations | 9,076,000 | 2,313,000 | | 11,389,000 |
| 3000000000000000 | Operations | 198,654,000 | 43,788,000 | 2,800,000 | 245,242,000 |
| | HIGHER EDUCATION PROGRAM | 186,477,000 | 37,874,000 | 2,800,000 | 227,151,000 |
| | ADVANCED EDUCATION PROGRAM | 6,784,000 | 1,658,000 | | 8,442,000 |
| | RESEARCH PROGRAM | 4,207,000 | 2,098,000 | | 6,305,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,186,000 | 2,158,000 | | 3,344,000 |
| | Total, Regular Programs | 280,858,000 | 59,332,000 | 6,750,000 | 346,940,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 120,492,000 | 25,000,000 | 145,492,000 |
| | Total, Project(s) | | 120,492,000 | 25,000,000 | 145,492,000 |
| | TOTAL NEW APPROPRIATIONS | P 280,858,000 | P 179,824,000 | P 31,750,000 | P 492,432,000 |
| | | ===== | ===== | ===== | ===== |

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 44,038,000 | P 13,231,000 | P 3,950,000 | P 61,219,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | | |
|-----------------|--------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 29,090,000 | | | 29,090,000 |
| | Sub-total, General Administration and Support | 73,128,000 | 13,231,000 | 3,950,000 | 90,309,000 |
| | | ----- | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 9,076,000 | 2,313,000 | | 11,389,000 |
| | Sub-total, Support to Operations | 9,076,000 | 2,313,000 | | 11,389,000 |
| | | ----- | ----- | | ----- |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 186,477,000 | 37,874,000 | 2,800,000 | 227,151,000 |
| | 310100100002000 Provision of Higher Education Services | 186,477,000 | 37,874,000 | 2,800,000 | 227,151,000 |
| | 320100000000000 ADVANCED EDUCATION PROGRAM | 6,784,000 | 1,658,000 | | 8,442,000 |
| | 320100100001000 Provision of Advanced Education Services | 6,784,000 | 1,658,000 | | 8,442,000 |
| | 320200000000000 RESEARCH PROGRAM | 4,207,000 | 2,098,000 | | 6,305,000 |
| | 320200100001000 Conduct of Research Services | 4,207,000 | 2,098,000 | | 6,305,000 |
| | 330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 1,186,000 | 2,158,000 | | 3,344,000 |
| | 330100100001000 Provision of Extension Services | 1,186,000 | 2,158,000 | | 3,344,000 |
| | Sub-total, Operations | 198,654,000 | 43,788,000 | 2,800,000 | 245,242,000 |
| | Total, Regular Programs | 280,858,000 | 59,332,000 | 6,750,000 | 346,940,000 |
| | | ----- | ----- | ----- | ----- |
| | PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | | | |
| 310100200044000 | Free Higher Education | | 115,492,000 | | 115,492,000 |
| 310100200042000 | 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 |
| 310100200046000 | Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus | | | 25,000,000 | 25,000,000 |
| | Sub-total, Locally-Funded Project(s) | | 120,492,000 | 25,000,000 | 145,492,000 |
| | Total, Project(s) | | 120,492,000 | 25,000,000 | 145,492,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 280,858,000 | P 179,824,000 | P 31,750,000 | P 492,432,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

190,184

Total Permanent Positions

190,184

Other Compensation Common to All

Personnel Economic Relief Allowance

10,680

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,670

Honoraria

2,812

Mid-Year Bonus - Civilian

15,849

Year End Bonus

15,849

Cash Gift

2,225

Productivity Enhancement Incentive

2,225

Step Increment

476

Total Other Compensation Common to All

53,026

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,010

Lump-sum for filling of Positions - Civilian

26,974

Total Other Compensation for Specific Groups

27,984

Other Benefits

PAG-IBIG Contributions

534

PhilHealth Contributions

4,120

Employees Compensation Insurance Premiums

534

Loyalty Award - Civilian

165

Terminal Leave

2,116

Total Other Benefits

7,469

Non-Permanent Positions

2,195

Total Personnel Services

280,858

Maintenance and Other Operating Expenses

Travelling Expenses

2,500

Training and Scholarship Expenses

3,536

Supplies and Materials Expenses

9,220

Utility Expenses

16,779

Communication Expenses

4,510

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,250

General Services

10,371

Repairs and Maintenance

1,834

Financial Assistance/Subsidy

115,492

Taxes, Insurance Premiums and Other Fees

4,800

| | | |
|----------------------------------------------------|--|---------|
| Other Maintenance and Operating Expenses | | |
| Advertising Expenses | | 150 |
| Printing and Publication Expenses | | 350 |
| Representation Expenses | | 1,900 |
| Membership Dues and Contributions to Organizations | | 382 |
| Subscription Expenses | | 100 |
| Other Maintenance and Operating Expenses | | 4,500 |
| Total Maintenance and Other Operating Expenses | | 179,824 |
| | | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | | 460,682 |
| | | ----- |
| Capital Outlays | | |
| Property, Plant and Equipment Outlay | | |
| Buildings and Other Structures | | 25,000 |
| Transportation Equipment Outlay | | 6,750 |
| Total Capital Outlays | | 31,750 |
| | | ----- |
| TOTAL NEW APPROPRIATIONS | | 492,432 |
| | | ===== |

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 378,672,000
 =====

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 80,469,000 | P 34,237,000 | P | P 114,706,000 |
| 2000000000000000 | Support to Operations | 6,316,000 | 3,622,000 | | 9,938,000 |
| 3000000000000000 | Operations | 135,171,000 | 38,041,000 | | 173,212,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 122,537,000 | 22,477,000 | | 145,014,000 |
| | ADVANCED EDUCATION PROGRAM | 2,163,000 | 2,548,000 | | 4,711,000 |
| | RESEARCH PROGRAM | 7,478,000 | 6,984,000 | | 14,462,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,993,000 | 6,032,000 | | 9,025,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 221,956,000 | 75,900,000 | | 297,856,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 55,816,000 | 25,000,000 | 80,816,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 55,816,000 | 25,000,000 | 80,816,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 221,956,000 | P 131,716,000 | P 25,000,000 | P 378,672,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|-------------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 10000100001000 | General Management and Supervision | P 47,853,000 | P 34,237,000 | P 82,090,000 |
| | | ----- | ----- | ----- |
| 10000100002000 | Administration of Personnel Benefits | 32,616,000 | | 32,616,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 80,469,000 | 34,237,000 | 114,706,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 20000100001000 | Auxiliary Services | 6,316,000 | 3,622,000 | 9,938,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 6,316,000 | 3,622,000 | 9,938,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 122,537,000 | 22,477,000 | 145,014,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 122,537,000 | 22,477,000 | 145,014,000 |
| | | ----- | ----- | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 2,163,000 | 2,548,000 | 4,711,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 2,163,000 | 2,548,000 | 4,711,000 |
| | | ----- | ----- | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 7,478,000 | 6,984,000 | 14,462,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 7,478,000 | 6,984,000 | 14,462,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,993,000 | 6,032,000 | 9,025,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 2,993,000 | 6,032,000 | 9,025,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 135,171,000 | 38,041,000 | 173,212,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 221,956,000 | 75,900,000 | 297,856,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200032000 | Free Higher Education | 50,816,000 | | 50,816,000 |
| 310100200030000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200034000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200033000 | Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 55,816,000 | 25,000,000 | 80,816,000 |
| Total, Project(s) | | 55,816,000 | 25,000,000 | 80,816,000 |
| TOTAL NEW APPROPRIATIONS | | P 221,956,000 | P 131,716,000 | P 25,000,000 |
| | | | | P 378,672,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,506

Total Permanent Positions

144,506

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,118

Honoraria

1,285

Mid-Year Bonus - Civilian

12,042

Year End Bonus

12,042

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

361

Total Other Compensation Common to All

40,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

29,991

Total Other Compensation for Specific Groups

30,503

Other Benefits

PAG-IBIG Contributions

424

| | |
|--------------------------------------------------------|---------|
| Phil Health Contributions | 3,119 |
| Employees Compensation Insurance Premiums | 424 |
| Loyalty Award - Civilian | 265 |
| Terminal Leave | 2,625 |
| Total Other Benefits | 6,857 |
| | ----- |
| Total Personnel Services | 221,956 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,621 |
| Training and Scholarship Expenses | 8,799 |
| Supplies and Materials Expenses | 15,166 |
| Utility Expenses | 18,182 |
| Communication Expenses | 1,159 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 779 |
| Repairs and Maintenance | 6,022 |
| Financial Assistance/Subsidy | 50,816 |
| Taxes, Insurance Premiums and Other Fees | 519 |
| Labor and Wages | 304 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 98 |
| Printing and Publication Expenses | 333 |
| Representation Expenses | 361 |
| Transportation and Delivery Expenses | 212 |
| Membership Dues and Contributions to Organizations | 701 |
| Subscription Expenses | 121 |
| Donations | 35 |
| Other Maintenance and Operating Expenses | 18,356 |
| Total Maintenance and Other Operating Expenses | 131,716 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 353,672 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 13,158 |
| Machinery and Equipment Outlay | 11,666 |
| Furniture, Fixtures and Books Outlay | 176 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 378,672 |
| | ===== |

F. 12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 865,485,000
 =====

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 103,657,000 | P 59,332,000 | P | P 162,989,000 |
| 2000000000000000 | Support to Operations | 14,314,000 | 5,471,000 | | 19,785,000 |
| 3000000000000000 | Operations | 231,601,000 | 104,112,000 | | 335,713,000 |
| | HIGHER EDUCATION PROGRAM | 218,687,000 | 96,388,000 | | 315,075,000 |
| | ADVANCED EDUCATION PROGRAM | 3,369,000 | 1,811,000 | | 5,180,000 |
| | RESEARCH PROGRAM | 7,474,000 | 3,355,000 | | 10,829,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,071,000 | 2,558,000 | | 4,629,000 |
| | Total, Regular Programs | 349,572,000 | 168,915,000 | | 518,487,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 251,998,000 | 95,000,000 | 346,998,000 |
| | Total, Project(s) | | 251,998,000 | 95,000,000 | 346,998,000 |
| | TOTAL NEW APPROPRIATIONS | P 349,572,000 | P 420,913,000 | P 95,000,000 | P 865,485,000 |
| | | ===== | ===== | ===== | ===== |

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 53,942,000 | P 59,332,000 | | P 113,274,000 |
| 100000100002000 | Administration of Personnel Benefits | 49,715,000 | | | 49,715,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Sub-total, General Administration and Support | 103,657,000 | 59,332,000 | | 162,989,000 |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxiliary Services | 14,314,000 | 5,471,000 | | 19,785,000 |
| Sub-total, Support to Operations | 14,314,000 | 5,471,000 | | 19,785,000 |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 218,687,000 | 96,388,000 | | 315,075,000 |
| 310100100001000 Provision of Higher Education Services | 218,687,000 | 96,388,000 | | 315,075,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 3,369,000 | 1,811,000 | | 5,180,000 |
| 320100100001000 Provision of Advanced Education Services | 3,369,000 | 1,811,000 | | 5,180,000 |
| 3202000000000000 RESEARCH PROGRAM | 7,474,000 | 3,355,000 | | 10,829,000 |
| 320200100001000 Conduct of Research Services | 7,474,000 | 3,355,000 | | 10,829,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 2,071,000 | 2,558,000 | | 4,629,000 |
| 330100100001000 Provision of Extension Services | 2,071,000 | 2,558,000 | | 4,629,000 |
| Sub-total, Operations | 231,601,000 | 104,112,000 | | 335,713,000 |
| Total, Regular Programs | 349,572,000 | 168,915,000 | | 518,487,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200026000 Free Higher Education | | 245,698,000 | | 245,698,000 |
| 310100200029000 Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200024000 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 |
| 310100200027000 Increase in carrying capacity of Nursing and Allied Health Programs | | | 50,000,000 | 50,000,000 |
| 310100200031000 Construction of 2-Storey, 6-Classroom School Building, La Paz Campus | | | 20,000,000 | 20,000,000 |
| 310100200028000 Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 251,998,000 | 95,000,000 | 346,998,000 |
| Total, Project(s) | | 251,998,000 | 95,000,000 | 346,998,000 |
| TOTAL NEW APPROPRIATIONS | P 349,572,000 | P 420,913,000 | P 95,000,000 | P 865,485,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

225,971

Total Permanent Positions

225,971

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,682

Honoraria

8,644

Mid-Year Bonus - Civilian

18,832

Year End Bonus

18,832

Cash Gift

2,235

Productivity Enhancement Incentive

2,235

Step Increment

566

Total Other Compensation Common to All

65,354

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

776

Longevity Pay

320

Lump-sum for filling of Positions - Civilian

48,348

Total Other Compensation for Specific Groups

49,444

Other Benefits

PAG-IBIG Contributions

536

PhilHealth Contributions

4,779

Employees Compensation Insurance Premiums

536

Loyalty Award - Civilian

320

Terminal Leave

1,367

Total Other Benefits

7,538

Non-Permanent Positions

1,265

Total Personnel Services

349,572

Maintenance and Other Operating Expenses

Travelling Expenses

8,673

Training and Scholarship Expenses

10,431

Supplies and Materials Expenses

19,205

Utility Expenses

34,990

Communication Expenses

3,055

Awards/Rewards and Prizes

139

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

163

Professional Services

22,604

General Services

41,621

Repairs and Maintenance

1,278

Financial Assistance/Subsidy

246,998

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 778 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 35 |
| Printing and Publication Expenses | 1,166 |
| Representation Expenses | 545 |
| Rent/Lease Expenses | 74 |
| Membership Dues and Contributions to Organizations | 410 |
| Subscription Expenses | 8,252 |
| Donations | 7 |
| Other Maintenance and Operating Expenses | 18,489 |
| Total Maintenance and Other Operating Expenses | 420,913 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 770,485 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | 75,000 |
| Total Capital Outlays | 95,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 865,485 |
| | ===== |

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IVA - CALABARZON

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,679,626,000
=====

New Appropriations, by Programs/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---------------------------------------------------------|-----------------------|---------------------------------------------------|----------------------|------------------------|
| | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | P 98,063,000 | P 24,664,000 | P | P 122,727,000 |
| 20000000000000000000 Support to Operations | 6,919,000 | 996,000 | | 7,915,000 |
| 30000000000000000000 Operations | 409,819,000 | 131,543,000 | | 541,362,000 |
| | ----- | ----- | | ----- |
| HIGHER EDUCATION PROGRAM | 394,639,000 | 127,524,000 | | 522,163,000 |
| ADVANCED EDUCATION PROGRAM | 9,559,000 | 252,000 | | 9,811,000 |
| RESEARCH PROGRAM | 3,149,000 | 2,806,000 | | 5,955,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,472,000 | 961,000 | | 3,433,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 514,801,000 | 157,203,000 | | 672,004,000 |
| | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 902,622,000 | 105,000,000 | 1,007,622,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 902,622,000 | 105,000,000 | 1,007,622,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 514,801,000 | P 1,059,825,000 | P 105,000,000 | P 1,679,626,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---------------------------------------------------------|-----------------------|---------------------------------------------------|--------------------|--------------|
| | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | | | | |
| 100000100001000 General Management and Supervision | P 28,285,000 | P 24,664,000 | P | P 52,949,000 |

| | | | | |
|------------------|---------------------------------------------------------------------|-------------|-------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 69,778,000 | | 69,778,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 98,063,000 | 24,664,000 | 122,727,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 6,919,000 | 996,000 | 7,915,000 |
| | Sub-total, Support to Operations | 6,919,000 | 996,000 | 7,915,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 394,639,000 | 127,524,000 | 522,163,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 394,639,000 | 127,524,000 | 522,163,000 |
| | | ----- | ----- | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 9,559,000 | 252,000 | 9,811,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 9,559,000 | 252,000 | 9,811,000 |
| | | ----- | ----- | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 3,149,000 | 2,806,000 | 5,955,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 3,149,000 | 2,806,000 | 5,955,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,472,000 | 961,000 | 3,433,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 2,472,000 | 961,000 | 3,433,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 409,819,000 | 131,543,000 | 541,362,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 514,801,000 | 157,203,000 | 672,004,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200022000 | Free Higher Education | | 859,242,000 | 859,242,000 |
| 310100200025000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200026000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200027000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200028000 | Increase in Carrying Capacity of the College of Medicine | | 15,000,000 | 50,000,000 |
| | | | | 65,000,000 |
| 310100200023000 | Increase in carrying capacity of Nursing and Allied Health Programs | | 21,080,000 | 30,000,000 |
| | | | | 51,080,000 |
| 310100200029000 | Financial Assistance to Athletes | | 1,000,000 | 1,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------------------|---------------|-----------------|---------------|-----------------|
| 310100200024000 | Construction of Three (3) Storey Learning Center Building, BatStateU San Juan | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total , Locally-Funded Project(s) | 902,622,000 | 105,000,000 | ----- | 1,007,622,000 |
| | | | | ----- | ----- |
| | Total , Project(s) | 902,622,000 | 105,000,000 | ----- | 1,007,622,000 |
| | | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 514,801,000 | P 1,059,825,000 | P 105,000,000 | P 1,679,626,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,806

Total Permanent Positions

324,806

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

402

Transportation Allowance

402

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

27,067

Year End Bonus

27,067

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

811

Total Other Compensation Common to All

104,209

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,973

Lump-sum for filling of Positions - Civilian

68,445

Anniversary Bonus - Civilian

2,352

Total Other Compensation for Specific Groups

72,770

Other Benefits

PAG-IBIG Contributions

838

PhilHealth Contributions

7,047

Employees Compensation Insurance Premiums

838

Loyalty Award - Civilian

595

Terminal Leave

1,333

Total Other Benefits

10,651

Non-Permanent Positions

2,365

Total Personnel Services

514,801

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

| | |
|--------------------------------------------------------|---------------|
| Training and Scholarship Expenses | 5,000 |
| Supplies and Materials Expenses | 12,046 |
| Utility Expenses | 37,873 |
| Communication Expenses | 28,569 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 1,035 |
| General Services | 63,408 |
| Repairs and Maintenance | 2,928 |
| Financial Assistance/Subsidy | 861,542 |
| Taxes, Insurance Premiums and Other Fees | 1,838 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 52 |
| Representation Expenses | 612 |
| Rent/Lease Expenses | 28 |
| Membership Dues and Contributions to Organizations | 100 |
| Subscription Expenses | 1,200 |
| Other Maintenance and Operating Expenses | 39,917 |
| Total Maintenance and Other Operating Expenses | 1,059,825 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,574,626 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 55,000 |
| Machinery and Equipment Outlay | 50,000 |
| Total Capital Outlays | 105,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,679,626 |
| | ===== |

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,588,555,000
=====

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 178,113,000 | P 21,139,000 | P | P 199,252,000 |
| 2000000000000000 | Support to Operations | 7,977,000 | 2,060,000 | | 10,037,000 |
| 3000000000000000 | Operations | 353,825,000 | 61,778,000 | 25,000,000 | 440,603,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|--------------------------------------|---------------|---------------|---------------|-----------------|
| HIGHER EDUCATION PROGRAM | 335,307,000 | 53,045,000 | 25,000,000 | 413,352,000 |
| ADVANCED EDUCATION PROGRAM | 512,000 | 246,000 | | 758,000 |
| RESEARCH PROGRAM | 10,513,000 | 7,989,000 | | 18,502,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 7,493,000 | 498,000 | | 7,991,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 539,915,000 | 84,977,000 | 25,000,000 | 649,892,000 |
| | ----- | ----- | ----- | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | 25,000,000 | 757,913,000 | 155,750,000 | 938,663,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 25,000,000 | 757,913,000 | 155,750,000 | 938,663,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 564,915,000 | P 842,890,000 | P 180,750,000 | P 1,588,555,000 |
| | ===== | ===== | ===== | ===== |

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 | 36,527,000 | P | 21,139,000 | | | P | 57,666,000 |
| 100000100002000 | Administration of Personnel Benefits | | 141,586,000 | | | | | | 141,586,000 |
| | | | ----- | | ----- | | | | ----- |
| | Sub-total, General Administration and Support | | 178,113,000 | | 21,139,000 | | | | 199,252,000 |
| | | | ----- | | ----- | | | | ----- |
| 2000000000000000 | Support to Operations | | | | | | | | |
| 200000100001000 | Auxiliary Services | | 7,977,000 | | 2,060,000 | | | | 10,037,000 |
| | | | ----- | | ----- | | | | ----- |
| | Sub-total, Support to Operations | | 7,977,000 | | 2,060,000 | | | | 10,037,000 |
| | | | ----- | | ----- | | | | ----- |
| 3000000000000000 | Operations | | | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | | 335,307,000 | | 53,045,000 | 25,000,000 | | | 413,352,000 |
| | | | ----- | | ----- | ----- | | | ----- |
| 310100100002000 | Provision of Higher Education Services | | 335,307,000 | | 53,045,000 | 25,000,000 | | | 413,352,000 |
| | | | ----- | | ----- | ----- | | | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 512,000 | | 246,000 | | | | 758,000 |
| | | | ----- | | ----- | | | | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 512,000 | | 246,000 | | | | 758,000 |
| | | | ----- | | ----- | | | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | | 10,513,000 | | 7,989,000 | | | | 18,502,000 |
| | | | ----- | | ----- | | | | ----- |
| 320200100001000 | Conduct of Research Services | | 10,513,000 | | 7,989,000 | | | | 18,502,000 |
| | | | ----- | | ----- | | | | ----- |

| | | | | | |
|---------------------------|---------------------------------------------------------------------|---------------|---------------|---------------|-----------------|
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 7,493,000 | 498,000 | | 7,991,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 7,493,000 | 498,000 | | 7,991,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 353,825,000 | 61,778,000 | 25,000,000 | 440,603,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 539,915,000 | 84,977,000 | 25,000,000 | 649,892,000 |
| | | ----- | ----- | ----- | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200012000 | Free Higher Education | | 744,613,000 | | 744,613,000 |
| 310100200014000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200015000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200016000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200017000 | Increase in Carrying Capacity of the College of Medicine | 25,000,000 | 6,000,000 | 55,750,000 | 86,750,000 |
| 310100200013000 | Increase in carrying capacity of Nursing and Allied Health Programs | | | 50,000,000 | 50,000,000 |
| 310100200018000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200019000 | Rehabilitation of Academic Building, Cavite City Campus | | | 50,000,000 | 50,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 25,000,000 | 757,913,000 | 155,750,000 | 938,663,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 25,000,000 | 757,913,000 | 155,750,000 | 938,663,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 564,915,000 | P 842,890,000 | P 180,750,000 | P 1,588,555,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

298,132

Total Permanent Positions

298,132

Other Compensation Common to All

Personnel Economic Relief Allowance

16,440

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,110

| | |
|--------------------------------------------------------|-----------|
| Honoraria | 1,760 |
| Mid-Year Bonus - Civilian | 24,845 |
| Year End Bonus | 24,845 |
| Cash Gift | 3,425 |
| Productivity Enhancement Incentive | 3,425 |
| Step Increment | 746 |
| Total Other Compensation Common to All | 80,304 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 674 |
| Lump-sum for filling of Positions - Civilian | 136,478 |
| Lump-sum for Personnel Services | 25,000 |
| Total Other Compensation for Specific Groups | 162,152 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 821 |
| PhilHealth Contributions | 6,501 |
| Employees Compensation Insurance Premiums | 821 |
| Loyalty Award - Civilian | 450 |
| Terminal Leave | 5,108 |
| Total Other Benefits | 13,701 |
| | ----- |
| Non-Permanent Positions | 10,626 |
| | ----- |
| Total Personnel Services | 564,915 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 10,393 |
| Training and Scholarship Expenses | 9,962 |
| Supplies and Materials Expenses | 15,862 |
| Utility Expenses | 23,720 |
| Communication Expenses | 1,821 |
| Awards/Rewards and Prizes | 1,104 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 475 |
| General Services | 4,574 |
| Repairs and Maintenance | 12,989 |
| Financial Assistance/Subsidy | 746,913 |
| Taxes, Insurance Premiums and Other Fees | 1,125 |
| Labor and Wages | 200 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 574 |
| Representation Expenses | 1,086 |
| Rent/Lease Expenses | 4 |
| Membership Dues and Contributions to Organizations | 279 |
| Other Maintenance and Operating Expenses | 9,629 |
| Total Maintenance and Other Operating Expenses | 842,890 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,407,805 |
| | ----- |

| | | |
|--------------------------------------|--|-----------|
| Capital Outlays | | |
| Property, Plant and Equipment Outlay | | |
| Buildings and Other Structures | | 155,750 |
| Machinery and Equipment Outlay | | 25,000 |
| Total Capital Outlays | | 180,750 |
| | | ----- |
| TOTAL NEW APPROPRIATIONS | | 1,588,555 |
| | | ===== |

G. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 740,609,000
 =====

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 91,278,000 | P 12,225,000 | P | P 103,503,000 |
| 2000000000000000 | Support to Operations | 2,512,000 | 451,000 | | 2,963,000 |
| 3000000000000000 | Operations | 317,284,000 | 55,670,000 | | 372,954,000 |
| | HIGHER EDUCATION PROGRAM | 315,684,000 | 52,853,000 | | 368,537,000 |
| | RESEARCH PROGRAM | | 966,000 | | 966,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,600,000 | 1,851,000 | | 3,451,000 |
| | Total, Regular Programs | 411,074,000 | 68,346,000 | | 479,420,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 226,189,000 | 35,000,000 | 261,189,000 |
| | Total, Project(s) | | 226,189,000 | 35,000,000 | 261,189,000 |
| | TOTAL NEW APPROPRIATIONS | P 411,074,000 | P 294,535,000 | P 35,000,000 | P 740,609,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|--------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 15,764,000 | P 12,225,000 | | P 27,989,000 |
| 10000100002000 | Administration of Personnel Benefits | 75,514,000 | | | 75,514,000 |
| | Sub-total, General Administration and Support | 91,278,000 | 12,225,000 | | 103,503,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 2,512,000 | 451,000 | | 2,963,000 |
| | Sub-total, Support to Operations | 2,512,000 | 451,000 | | 2,963,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 315,684,000 | 52,853,000 | | 368,537,000 |
| 310100100002000 | Provision of Higher Education Services | 315,684,000 | 52,853,000 | | 368,537,000 |
| 32020000000000 | RESEARCH PROGRAM | | 966,000 | | 966,000 |
| 320200100001000 | Conduct of Research Services | | 966,000 | | 966,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,600,000 | 1,851,000 | | 3,451,000 |
| 330100100001000 | Provision of Extension Services | 1,600,000 | 1,851,000 | | 3,451,000 |
| | Sub-total, Operations | 317,284,000 | 55,670,000 | | 372,954,000 |
| | Total, Regular Programs | 411,074,000 | 68,346,000 | | 479,420,000 |
| PROJECT(S) | | | | | |
| 310100200023000 | Free Higher Education | | 219,889,000 | | 219,889,000 |
| 310100200026000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200027000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200028000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200029000 | Construction of Research Development and Extension Center Facility | | | 10,000,000 | 10,000,000 |
| 310100200025000 | Upgrading of LSPU Electrical System | | | 25,000,000 | 25,000,000 |

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Sub-total , Locally-Funded Project(s) | 226,189,000 | 35,000,000 | 261,189,000 |
| Total , Project(s) | 226,189,000 | 35,000,000 | 261,189,000 |
| TOTAL NEW APPROPRIATIONS | P 411,074,000 | P 294,535,000 | P 740,609,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,410

Total Permanent Positions

255,410

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,420

Honoraria

600

Mid-Year Bonus - Civilian

21,284

Year End Bonus

21,284

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

639

Total Other Compensation Common to All

66,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

805

Lump-sum for filling of Positions - Civilian

70,718

Total Other Compensation for Specific Groups

71,523

Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

5,625

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

460

Terminal Leave

4,796

Total Other Benefits

12,249

Non-Permanent Positions

4,925

Total Personnel Services

411,074

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

7,171

Supplies and Materials Expenses

13,769

Utility Expenses

18,840

Communication Expenses

1,623

| | |
|--------------------------------------------------------|-------------|
| Survey, Research, Exploration and Development Expenses | 2,957 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 9,419 |
| General Services | 3,942 |
| Repairs and Maintenance | 6,639 |
| Financial Assistance/Subsidy | 221,189 |
| Taxes, Insurance Premiums and Other Fees | 412 |
| Labor and Wages | 553 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 1,504 |
| Representation Expenses | 293 |
| Transportation and Delivery Expenses | 171 |
| Membership Dues and Contributions to Organizations | 352 |
| Subscription Expenses | 24 |
| Other Maintenance and Operating Expenses | 3,660 |
| Total Maintenance and Other Operating Expenses | 294,535 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 705,609 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 25,000 |
| Buildings and Other Structures | 10,000 |
| Total Capital Outlays | 35,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 740,609 |
| | ===== |

G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 611,309,000
=====

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 87,314,000 | P 16,493,000 | P | P 103,807,000 |
| 2000000000000000 | Support to Operations | 5,827,000 | 1,524,000 | | 7,351,000 |
| 3000000000000000 | Operations | 202,692,000 | 45,152,000 | | 247,844,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 186,262,000 | 36,497,000 | | 222,759,000 |
| | ADVANCED EDUCATION PROGRAM | 3,776,000 | 706,000 | | 4,482,000 |

| | | | |
|--------------------------------------|---------------|---------------|-----------------------------|
| RESEARCH PROGRAM | 6,823,000 | 4,405,000 | 11,228,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 5,831,000 | 3,544,000 | 9,375,000 |
| Total, Regular Programs | 295,833,000 | 63,169,000 | 359,002,000 |
| B. PROJECT(S) | | | |
| Locally-Funded Project(s) | | 131,037,000 | 252,307,000 |
| Total, Project(s) | | 131,037,000 | 252,307,000 |
| TOTAL NEW APPROPRIATIONS | P 295,833,000 | P 194,206,000 | P 121,270,000 P 611,309,000 |

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 | | | | | | |
| 10000100001000 | General Management and Supervision | P | 16,286,000 | P | 16,493,000 | | P 32,779,000 |
| 10000100002000 | Administration of Personnel Benefits | | 71,028,000 | | | | 71,028,000 |
| Sub-total, General Administration and Support | | | 87,314,000 | | 16,493,000 | | 103,807,000 |
| | | | | | | | |
| 2000000000000000 | Support to Operations | | | | | | |
| 20000100001000 | Auxiliary Services | | 5,827,000 | | 1,524,000 | | 7,351,000 |
| Sub-total, Support to Operations | | | 5,827,000 | | 1,524,000 | | 7,351,000 |
| | | | | | | | |
| 3000000000000000 | Operations | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | | 186,262,000 | | 36,497,000 | | 222,759,000 |
| 310100100002000 | Provision of Higher Education Services | | 186,262,000 | | 36,497,000 | | 222,759,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 3,776,000 | | 706,000 | | 4,482,000 |
| 320100100001000 | Provision of Advanced Education Services | | 3,776,000 | | 706,000 | | 4,482,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 6,823,000 | | 4,405,000 | | 11,228,000 |
| 320200100001000 | Conduct of Research Services | | 6,823,000 | | 4,405,000 | | 11,228,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 5,831,000 | | 3,544,000 | | 9,375,000 |

| | | | | |
|----------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 330100100001000 Provision of Extension Services | 5,831,000 | 3,544,000 | | 9,375,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 202,692,000 | 45,152,000 | | 247,844,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 295,833,000 | 63,169,000 | | 359,002,000 |
| | ----- | ----- | | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200037000 Free Higher Education | | 109,832,000 | | 109,832,000 |
| 310100200040000 Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200035000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200041000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200042000 Establishment and/or Support to the College of Medicine | | 14,905,000 | 96,270,000 | 111,175,000 |
| 310100200039000 Construction of SLSU Radio and TV Broadcast Station | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 131,037,000 | 121,270,000 | 252,307,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 131,037,000 | 121,270,000 | 252,307,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 295,833,000 | P 194,206,000 | P 121,270,000 | P 611,309,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

173,218

Total Permanent Positions

173,218

Other Compensation Common to All

Personnel Economic Relief Allowance

9,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,250

Honoraria

410

Mid-Year Bonus - Civilian

14,435

Year End Bonus

14,435

Cash Gift

1,875

Productivity Enhancement Incentive

1,875

Step Increment

433

Total Other Compensation Common to All

44,953

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 286 |
| Lump-sum for filling of Positions - Civilian | 70,491 |
| Total Other Compensation for Specific Groups | 70,777 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 450 |
| PhilHealth Contributions | 3,844 |
| Employees Compensation Insurance Premiums | 450 |
| Loyalty Award - Civilian | 335 |
| Terminal Leave | 537 |
| Total Other Benefits | 5,616 |
| | ----- |
| Non-Permanent Positions | 1,269 |
| | ----- |
| Total Personnel Services | 295,833 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,591 |
| Training and Scholarship Expenses | 5,399 |
| Supplies and Materials Expenses | 14,051 |
| Utility Expenses | 5,168 |
| Communication Expenses | 3,894 |
| Survey, Research, Exploration and Development Expenses | 4,058 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 179 |
| Professional Services | 10,464 |
| General Services | 6,786 |
| Repairs and Maintenance | 6,014 |
| Financial Assistance/Subsidy | 111,132 |
| Taxes, Insurance Premiums and Other Fees | 1,257 |
| Labor and Wages | 113 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 60 |
| Printing and Publication Expenses | 1,739 |
| Representation Expenses | 861 |
| Transportation and Delivery Expenses | 26 |
| Rent/Lease Expenses | 199 |
| Membership Dues and Contributions to Organizations | 258 |
| Subscription Expenses | 52 |
| Other Maintenance and Operating Expenses | 17,905 |
| Total Maintenance and Other Operating Expenses | 194,206 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 490,039 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 121,270 |
| Total Capital Outlays | 121,270 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 611,309 |
| | ===== |

G. 5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 818,676,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 178,783,000 | P 24,905,000 | P | P 203,688,000 |
| 2000000000000000 | Support to Operations | 509,000 | 308,000 | | 817,000 |
| 3000000000000000 | Operations | 354,627,000 | 33,640,000 | | 388,267,000 |
| | HIGHER EDUCATION PROGRAM | 350,246,000 | 29,981,000 | | 380,227,000 |
| | ADVANCED EDUCATION PROGRAM | 1,928,000 | 1,135,000 | | 3,063,000 |
| | RESEARCH PROGRAM | 2,453,000 | 1,229,000 | | 3,682,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,295,000 | | 1,295,000 |
| | Total, Regular Programs | 533,919,000 | 58,853,000 | | 592,772,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 200,904,000 | 25,000,000 | 225,904,000 |
| | Total, Project(s) | | 200,904,000 | 25,000,000 | 225,904,000 |
| | TOTAL NEW APPROPRIATIONS | P 533,919,000 | P 259,757,000 | P 25,000,000 | P 818,676,000 |
| | | ===== | ===== | ===== | ===== |

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 56,892,000 | P 24,905,000 | | P 81,797,000 |

| | | | | | |
|------------------|------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 121,891,000 | | | 121,891,000 |
| | | ----- | | | ----- |
| | Sub-total, General Administration and Support | 178,783,000 | 24,905,000 | | 203,688,000 |
| | | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 509,000 | 308,000 | | 817,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Support to Operations | 509,000 | 308,000 | | 817,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 350,246,000 | 29,981,000 | | 380,227,000 |
| | | ----- | ----- | | ----- |
| 310100100002000 | Provision of Higher Education Services | 350,246,000 | 29,981,000 | | 380,227,000 |
| | | ----- | ----- | | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,928,000 | 1,135,000 | | 3,063,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 1,928,000 | 1,135,000 | | 3,063,000 |
| | | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 2,453,000 | 1,229,000 | | 3,682,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 2,453,000 | 1,229,000 | | 3,682,000 |
| | | ----- | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,295,000 | | 1,295,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 1,295,000 | | 1,295,000 |
| | | | ----- | | ----- |
| | Sub-total, Operations | 354,627,000 | 33,640,000 | | 388,267,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 533,919,000 | 58,853,000 | | 592,772,000 |
| | | ----- | ----- | | ----- |
| | PROJECT(S) | | | | |
| | Locally-Funded Project | | | | |
| 310100200019000 | Free Higher Education | | 195,904,000 | | 195,904,000 |
| | | | | | |
| 310100200017000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| | | | | | |
| 310100200022000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| | | | | | |
| 310100200021000 | University Health and Wellness Center | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 200,904,000 | 25,000,000 | 225,904,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 200,904,000 | 25,000,000 | 225,904,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 533,919,000 | P 259,757,000 | P 25,000,000 | P 818,676,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

318,676

Total Permanent Positions

318,676

Other Compensation Common to All

Personnel Economic Relief Allowance

14,664

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,666

Honoraria

2,182

Mid-Year Bonus - Civilian

26,556

Year End Bonus

26,556

Cash Gift

3,055

Productivity Enhancement Incentive

3,055

Step Increment

797

Total Other Compensation Common to All

81,011

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

679

Lump-sum for filling of Positions - Civilian

120,043

Total Other Compensation for Specific Groups

120,722

Other Benefits

PAG-IBIG Contributions

732

PhilHealth Contributions

6,949

Employees Compensation Insurance Premiums

732

Loyalty Award - Civilian

695

Terminal Leave

1,848

Total Other Benefits

10,956

Non-Permanent Positions

2,554

Total Personnel Services

533,919

Maintenance and Other Operating Expenses

Travelling Expenses

1,834

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

15,463

Utility Expenses

23,000

Communication Expenses

5,720

Awards/Rewards and Prizes

13

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

365

General Services

1,800

Repairs and Maintenance

3,590

Financial Assistance/Subsidy

195,904

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 705 |
| Labor and Wages | 1,331 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 65 |
| Printing and Publication Expenses | 160 |
| Representation Expenses | 750 |
| Transportation and Delivery Expenses | 60 |
| Membership Dues and Contributions to Organizations | 1,260 |
| Subscription Expenses | 115 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 259,757 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 793,676 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 818,676 |
| | ===== |

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 286,323,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 44,462,000 | P 12,935,000 | P | P 57,397,000 |
| 2000000000000000 | Support to Operations | 3,042,000 | 85,000 | | 3,127,000 |
| 3000000000000000 | Operations | 122,449,000 | 10,126,000 | | 132,575,000 |
| | HIGHER EDUCATION PROGRAM | 119,935,000 | 8,146,000 | | 128,081,000 |
| | ADVANCED EDUCATION PROGRAM | 2,514,000 | 243,000 | | 2,757,000 |
| | RESEARCH PROGRAM | | 1,129,000 | | 1,129,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 608,000 | | 608,000 |
| | Total, Regular Programs | 169,953,000 | 23,146,000 | | 193,099,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 68,224,000 | 25,000,000 | 93,224,000 |
| | Total, Project(s) | | 68,224,000 | 25,000,000 | 93,224,000 |
| | TOTAL NEW APPROPRIATIONS | P 169,953,000 | P 91,370,000 | P 25,000,000 | P 286,323,000 |
| | | ===== | ===== | ===== | ===== |

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 23,994,000 | P 12,935,000 | | P 36,929,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-----------------------------------------------|------------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 20,468,000 | | | 20,468,000 |
| Sub-total, General Administration and Support | | 44,462,000 | 12,935,000 | | 57,397,000 |
| | | ----- | ----- | | ----- |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 3,042,000 | 85,000 | | 3,127,000 |
| Sub-total, Support to Operations | | 3,042,000 | 85,000 | | 3,127,000 |
| | | ----- | ----- | | ----- |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 119,935,000 | 8,146,000 | | 128,081,000 |
| | | ----- | ----- | | ----- |
| 310100100002000 | Provision of Higher Education Services | 119,935,000 | 8,146,000 | | 128,081,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 2,514,000 | 243,000 | | 2,757,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 2,514,000 | 243,000 | | 2,757,000 |
| 320200000000000 | RESEARCH PROGRAM | | 1,129,000 | | 1,129,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 1,129,000 | | 1,129,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 608,000 | | 608,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 608,000 | | 608,000 |
| | | | ----- | | ----- |
| Sub-total, Operations | | 122,449,000 | 10,126,000 | | 132,575,000 |
| | | ----- | ----- | | ----- |
| Total, Regular Programs | | 169,953,000 | 23,146,000 | | 193,099,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200016000 | Free Higher Education | | 61,924,000 | | 61,924,000 |
| 310100200018000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200014000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200019000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 100000200007000 | Construction of a Subsurface Combined Drainage Systems (Phase 1) | | | 5,000,000 | 5,000,000 |
| 100000200008000 | Construction of Health and Disaster Risk Reduction Management Building | | | 20,000,000 | 20,000,000 |
| | | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 68,224,000 | 25,000,000 | 93,224,000 |
| | | | ----- | ----- | ----- |
| Total, Project(s) | | | 68,224,000 | 25,000,000 | 93,224,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 169,953,000 | P 91,370,000 | P 25,000,000 | P 286,323,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,269

Total Permanent Positions

114,269

Other Compensation Common to All

Personnel Economic Relief Allowance

6,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,536

Honoraria

412

Mid-Year Bonus - Civilian

9,522

Year End Bonus

9,522

Cash Gift

1,280

Productivity Enhancement Incentive

1,280

Step Increment

286

Total Other Compensation Common to All

30,342

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

20,096

Total Other Compensation for Specific Groups

20,319

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

2,481

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian

871

Terminal Leave

372

Total Other Benefits

4,336

Non-Permanent Positions

687

Total Personnel Services

169,953

Maintenance and Other Operating Expenses

Travelling Expenses

2,784

Training and Scholarship Expenses

2,107

Supplies and Materials Expenses

2,852

Utility Expenses

6,861

Communication Expenses

1,341

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

General Services

3,461

Repairs and Maintenance

1,129

Financial Assistance/Subsidy

63,224

Taxes, Insurance Premiums and Other Fees

452

Other Maintenance and Operating Expenses

Advertising Expenses

43

| | |
|----------------------------------------------------|---------|
| Printing and Publication Expenses | 179 |
| Representation Expenses | 920 |
| Transportation and Delivery Expenses | 596 |
| Membership Dues and Contributions to Organizations | 153 |
| Subscription Expenses | 150 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 91,370 |
| TOTAL CURRENT OPERATING EXPENDITURES | 261,323 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 5,000 |
| Buildings and Other Structures | 20,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 286,323 |

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 358,481,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | | | | |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 61,401,000 | P 17,981,000 | P | P 79,382,000 |
| 3000000000000000 | Operations | 132,390,000 | 35,624,000 | 3,000,000 | 171,014,000 |
| | HIGHER EDUCATION PROGRAM | 132,390,000 | 27,581,000 | 3,000,000 | 162,971,000 |
| | RESEARCH PROGRAM | | 7,063,000 | | 7,063,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 980,000 | | 980,000 |
| | Total, Regular Programs | 193,791,000 | 53,605,000 | 3,000,000 | 250,396,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 86,085,000 | 22,000,000 | 108,085,000 |
| | Total, Project(s) | | 86,085,000 | 22,000,000 | 108,085,000 |
| | TOTAL NEW APPROPRIATIONS | P 193,791,000 | P 139,690,000 | P 25,000,000 | P 358,481,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 22,479,000 | P 17,981,000 | | P 40,460,000 |
| 10000100002000 | Administration of Personnel Benefits | 38,922,000 | | | 38,922,000 |
| Sub-total, General Administration and Support | | 61,401,000 | 17,981,000 | | 79,382,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 132,390,000 | 27,581,000 | 3,000,000 | 162,971,000 |
| 310100100002000 | Provision of Higher Education Services | 132,390,000 | 27,581,000 | 3,000,000 | 162,971,000 |
| 32020000000000 | RESEARCH PROGRAM | | 7,063,000 | | 7,063,000 |
| 320200100001000 | Conduct of Research Services | | 7,063,000 | | 7,063,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 980,000 | | 980,000 |
| 330100100001000 | Provision of Extension Services | | 980,000 | | 980,000 |
| Sub-total, Operations | | 132,390,000 | 35,624,000 | 3,000,000 | 171,014,000 |
| Total, Regular Programs | | 193,791,000 | 53,605,000 | 3,000,000 | 250,396,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200028000 | Free Higher Education | | 81,085,000 | | 81,085,000 |
| 310100200026000 | 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 |
| 310100200029000 | Establishment of University Dormitory | | | 22,000,000 | 22,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 86,085,000 | 22,000,000 | 108,085,000 |
| Total, Project(s) | | | 86,085,000 | 22,000,000 | 108,085,000 |
| TOTAL NEW APPROPRIATIONS | | P 193,791,000 | P 139,690,000 | P 25,000,000 | P 358,481,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,612

Total Permanent Positions

117,612

Other Compensation Common to All

Personnel Economic Relief Allowance

6,840

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,710

Honoraria

200

Mid-Year Bonus - Civilian

9,801

Year End Bonus

9,801

Cash Gift

1,425

Productivity Enhancement Incentive

1,425

Step Increment

294

Total Other Compensation Common to All

31,856

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

33,611

Total Other Compensation for Specific Groups

34,103

Other Benefits

PAG-IBIG Contributions

342

PhilHealth Contributions

2,595

Employees Compensation Insurance Premiums

342

Loyalty Award - Civilian

250

Terminal Leave

5,311

Total Other Benefits

8,840

Non-Permanent Positions

1,380

Total Personnel Services

193,791

Maintenance and Other Operating Expenses

Travelling Expenses

4,560

Training and Scholarship Expenses

3,850

Supplies and Materials Expenses

13,076

Utility Expenses

6,494

Communication Expenses

3,842

Awards/Rewards and Prizes

1,611

Survey, Research, Exploration and Development Expenses

4,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

2,121

General Services

783

Repairs and Maintenance

2,800

Financial Assistance/Subsidy

81,085

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 3,580 |
| Labor and Wages | 3,606 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 160 |
| Printing and Publication Expenses | 386 |
| Representation Expenses | 200 |
| Rent/Lease Expenses | 340 |
| Membership Dues and Contributions to Organizations | 470 |
| Subscription Expenses | 315 |
| Other Maintenance and Operating Expenses | 6,261 |
| Total Maintenance and Other Operating Expenses | 139,690 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 333,481 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 22,000 |
| Furniture, Fixtures and Books Outlay | 2,725 |
| Other Property Plant and Equipment Outlay | 275 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 358,481 |
| | ===== |

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 472,552,000
=====

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 56,238,000 | P 5,215,000 | P | P 61,453,000 |
| 3000000000000000 | Operations | 171,953,000 | 70,994,000 | | 242,947,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 171,026,000 | 68,313,000 | | 239,339,000 |
| | RESEARCH PROGRAM | 927,000 | 1,875,000 | | 2,802,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 806,000 | | 806,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 228,191,000 | 76,209,000 | | 304,400,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|--------------|
| Locally-Funded Project(s) | | 143,152,000 | 25,000,000 | 168,152,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 143,152,000 | 25,000,000 | 168,152,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 228,191,000 | P 219,361,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | | | Current Operating Expenditures | | | |
|------------------|-----------------------------------------------|---|-------------|--------------------------------|-------------|---------|--------------|
| | | | | ----- | | | |
| | | | | Personnel | Maintenance | Capital | Total |
| | | | | Services | and Other | Outlays | |
| | | | | ----- | Operating | ----- | ----- |
| | | | | | Expenses | | |
| | | | | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | | | | |
| 10000000000000 | General Administration and Support | | | | | | |
| 10000100001000 | General Management and Supervision | P | 31,383,000 | P | 5,215,000 | | P 36,598,000 |
| 10000100002000 | Administration of Personnel Benefits | | 24,855,000 | | | | 24,855,000 |
| | Sub-total, General Administration and Support | | 56,238,000 | | 5,215,000 | | 61,453,000 |
| | | | ----- | | ----- | | ----- |
| 30000000000000 | Operations | | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | | 171,026,000 | | 68,313,000 | | 239,339,000 |
| | | | ----- | | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | | 171,026,000 | | 68,313,000 | | 239,339,000 |
| 32020000000000 | RESEARCH PROGRAM | | 927,000 | | 1,875,000 | | 2,802,000 |
| | | | ----- | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 927,000 | | 1,875,000 | | 2,802,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | | | 806,000 | | 806,000 |
| | | | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | | | 806,000 | | 806,000 |
| | | | | | ----- | | ----- |
| | Sub-total, Operations | | 171,953,000 | | 70,994,000 | | 242,947,000 |
| | | | ----- | | ----- | | ----- |
| | Total, Regular Programs | | 228,191,000 | | 76,209,000 | | 304,400,000 |
| | | | ----- | | ----- | | ----- |

PROJECT(S)

| | | | | | | | |
|---------------------------|------------------------------------------------------------------|--|--|--|-------------|--|-------------|
| Locally-Funded Project(s) | | | | | | | |
| 310100200049000 | Free Higher Education | | | | 138,152,000 | | 138,152,000 |
| 310100200047000 | Capacity Development on Futures Thinking and Strategic Foresight | | | | 2,000,000 | | 2,000,000 |
| 310100200052000 | Higher Education Research and Innovation Project | | | | 3,000,000 | | 3,000,000 |

| | | | | | |
|-----------------|----------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200051000 | Construction of Technology Building, OMSC Main Campus | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 143,152,000 | | 25,000,000 | 168,152,000 |
| | | ----- | | ----- | ----- |
| | Total, Project(s) | 143,152,000 | | 25,000,000 | 168,152,000 |
| | | ----- | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 228,191,000 | P 219,361,000 | P 25,000,000 | P 472,552,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

152,082

Total Permanent Positions

152,082

Other Compensation Common to All

Personnel Economic Relief Allowance

9,024

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,256

Mid-Year Bonus - Civilian

12,673

Year End Bonus

12,673

Cash Gift

1,880

Productivity Enhancement Incentive

1,880

Step Increment

381

Total Other Compensation Common to All

41,127

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

24,631

Total Other Compensation for Specific Groups

24,946

Other Benefits

PAG-IBIG Contributions

451

PhilHealth Contributions

3,374

Employees Compensation Insurance Premiums

451

Loyalty Award - Civilian

160

Terminal Leave

224

Total Other Benefits

4,660

Non-Permanent Positions

5,376

Total Personnel Services

228,191

Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,414

Supplies and Materials Expenses

14,302

| | |
|--------------------------------------------------------|-------------|
| Utility Expenses | 7,447 |
| Communication Expenses | 22,582 |
| Awards/Rewards and Prizes | 135 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 126 |
| Professional Services | 8,044 |
| General Services | 11,562 |
| Repairs and Maintenance | 2,970 |
| Financial Assistance/Subsidy | 138,152 |
| Taxes, Insurance Premiums and Other Fees | 2,339 |
| Labor and Wages | 1,016 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 113 |
| Representation Expenses | 39 |
| Transportation and Delivery Expenses | 65 |
| Rent/Lease Expenses | 384 |
| Membership Dues and Contributions to Organizations | 32 |
| Subscription Expenses | 10 |
| Other Maintenance and Operating Expenses | 3,014 |
| Total Maintenance and Other Operating Expenses | 219,361 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 447,552 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 472,552 |
| | ===== |

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 895,847,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|--------------|---------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 126,328,000 | P 29,081,000 | P | P 155,409,000 |
| 2000000000000000 | Support to Operations | 7,586,000 | 6,000 | | 7,592,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | 291,019,000 | 42,910,000 | | 333,929,000 |
| | HIGHER EDUCATION PROGRAM | 275,004,000 | 38,692,000 | | 313,696,000 |
| | ADVANCED EDUCATION PROGRAM | 8,232,000 | 1,122,000 | | 9,354,000 |
| | RESEARCH PROGRAM | 7,063,000 | 2,284,000 | | 9,347,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 720,000 | 812,000 | | 1,532,000 |
| | Total, Regular Programs | 424,933,000 | 71,997,000 | | 496,930,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 31,430,000 | 319,148,000 | 48,339,000 | 398,917,000 |
| | Total, Project(s) | 31,430,000 | 319,148,000 | 48,339,000 | 398,917,000 |
| | TOTAL NEW APPROPRIATIONS | P 456,363,000 | P 391,145,000 | P 48,339,000 | P 895,847,000 |

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 31,614,000 | P 29,081,000 | | P 60,695,000 |
| 10000100002000 | Administration of Personnel Benefits | 94,714,000 | | | 94,714,000 |
| | Sub-total, General Administration and Support | 126,328,000 | 29,081,000 | | 155,409,000 |
| 2000000000000000 | Support to Operations | | | | |
| 20000100001000 | Auxiliary Services | 7,586,000 | 6,000 | | 7,592,000 |
| | Sub-total, Support to Operations | 7,586,000 | 6,000 | | 7,592,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 275,004,000 | 38,692,000 | | 313,696,000 |
| 310100100002000 | Provision of Higher Education Services | 275,004,000 | 38,692,000 | | 313,696,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 8,232,000 | 1,122,000 | | 9,354,000 |
| 320100100001000 | Provision of Advanced Education Services | 8,232,000 | 1,122,000 | | 9,354,000 |
| 3202000000000000 | RESEARCH PROGRAM | 7,063,000 | 2,284,000 | | 9,347,000 |
| 320200100001000 | Conduct of Research Services | 7,063,000 | 2,284,000 | | 9,347,000 |

| | | | | | |
|---------------------------|----------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 720,000 | 812,000 | | 1,532,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 720,000 | 812,000 | | 1,532,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 291,019,000 | 42,910,000 | | 333,929,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 424,933,000 | 71,997,000 | | 496,930,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200019000 | Free Higher Education | | 302,124,000 | | 302,124,000 |
| 310100200021000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200016000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200022000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200023000 | Provision of Funds for Publication of Books on Indigenous Knowledge | | 2,000,000 | | 2,000,000 |
| 310100200024000 | Establishment and/or Support to the College of Medicine | 31,430,000 | 8,724,000 | 23,339,000 | 63,493,000 |
| 320100200001000 | Construction and Furnishing of Graduate School Building, PSU Manalo Campus | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 31,430,000 | 319,148,000 | 48,339,000 | 398,917,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 31,430,000 | 319,148,000 | 48,339,000 | 398,917,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 456,363,000 | P 391,145,000 | P 48,339,000 | P 895,847,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

253,562

Total Permanent Positions

253,562

Other Compensation Common to All

Personnel Economic Relief Allowance

13,776

Representation Allowance

240

Transportation Allowance

240

| | |
|--------------------------------------------------------|---------|
| Clothing and Uniform Allowance | 3,444 |
| Honoraria | 1,350 |
| Mid-Year Bonus - Civilian | 21,131 |
| Year End Bonus | 21,131 |
| Cash Gift | 2,870 |
| Productivity Enhancement Incentive | 2,870 |
| Step Increment | 633 |
| Total Other Compensation Common to All | 67,685 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 638 |
| Lump-sum for filling of Positions - Civilian | 89,002 |
| Lump-sum for Personnel Services | 31,430 |
| Total Other Compensation for Specific Groups | 121,070 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 689 |
| PhilHealth Contributions | 5,618 |
| Employees Compensation Insurance Premiums | 689 |
| Loyalty Award - Civilian | 435 |
| Terminal Leave | 5,712 |
| Total Other Benefits | 13,143 |
| ----- | |
| Non-Permanent Positions | 903 |
| ----- | |
| Total Personnel Services | 456,363 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 12,296 |
| Training and Scholarship Expenses | 4,986 |
| Supplies and Materials Expenses | 12,663 |
| Utility Expenses | 20,039 |
| Communication Expenses | 4,677 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 250 |
| Professional Services | 615 |
| Repairs and Maintenance | 7,300 |
| Financial Assistance/Subsidy | 303,424 |
| Taxes, Insurance Premiums and Other Fees | 4,224 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 108 |
| Printing and Publication Expenses | 2,823 |
| Representation Expenses | 1,210 |
| Transportation and Delivery Expenses | 100 |
| Rent/Lease Expenses | 200 |
| Membership Dues and Contributions to Organizations | 440 |
| Subscription Expenses | 50 |
| Other Maintenance and Operating Expenses | 13,740 |
| Total Maintenance and Other Operating Expenses | 391,145 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 847,508 |
| ----- | |

Capital Outlays

| | |
|--------------------------------------|------------|
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 21,944 |
| Furniture, Fixtures and Books Outlay | 1,395 |
| Total Capital Outlays | 48,339 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 895,847 |
| | ===== |

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 433,649,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | Expenses | Operating | | ----- |
| | | ----- | Expenses | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 51,136,000 | P 12,243,000 | P | P 63,379,000 |
| 2000000000000000 | Support to Operations | 3,029,000 | 1,091,000 | | 4,120,000 |
| 3000000000000000 | Operations | 195,728,000 | 16,913,000 | | 212,641,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 195,474,000 | 13,138,000 | | 208,612,000 |
| | ADVANCED EDUCATION PROGRAM | 254,000 | 640,000 | | 894,000 |
| | RESEARCH PROGRAM | | 1,616,000 | | 1,616,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,519,000 | | 1,519,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 249,893,000 | 30,247,000 | | 280,140,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 128,509,000 | 25,000,000 | 153,509,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 128,509,000 | 25,000,000 | 153,509,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 249,893,000 | P 158,756,000 | P 25,000,000 | P 433,649,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 23,007,000 | P 12,243,000 | | P 35,250,000 |
| 10000100002000 | Administration of Personnel Benefits | 28,129,000 | | | 28,129,000 |
| Sub-total, General Administration and Support | | 51,136,000 | 12,243,000 | | 63,379,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 3,029,000 | 1,091,000 | | 4,120,000 |
| Sub-total, Support to Operations | | 3,029,000 | 1,091,000 | | 4,120,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 195,474,000 | 13,138,000 | | 208,612,000 |
| 310100100002000 | Provision of Higher Education Services | 195,474,000 | 13,138,000 | | 208,612,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 254,000 | 640,000 | | 894,000 |
| 320100100001000 | Provision of Advanced Education Services | 254,000 | 640,000 | | 894,000 |
| 32020000000000 | RESEARCH PROGRAM | | 1,616,000 | | 1,616,000 |
| 320200100001000 | Conduct of Research Services | | 1,616,000 | | 1,616,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,519,000 | | 1,519,000 |
| 330100100001000 | Provision of Extension Services | | 1,519,000 | | 1,519,000 |
| Sub-total, Operations | | 195,728,000 | 16,913,000 | | 212,641,000 |
| Total, Regular Programs | | 249,893,000 | 30,247,000 | | 280,140,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200021000 | Free Higher Education | | 122,209,000 | | 122,209,000 |
| 310100200022000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |

| | | | | | |
|-----------------|-------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200023000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 320200200002000 | Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab | | | 20,000,000 | 20,000,000 |
| 30100200002000 | Procurement of Multimedia Equipment for Virtual Extension Program | | | 5,000,000 | 5,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 128,509,000 | 25,000,000 | 153,509,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 128,509,000 | 25,000,000 | 153,509,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 249,893,000 | P 158,756,000 | P 25,000,000 | P 433,649,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,668

Total Permanent Positions

169,668

Other Compensation Common to All

Personnel Economic Relief Allowance

9,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,346

Honoraria

894

Mid-Year Bonus - Civilian

14,139

Year End Bonus

14,139

Cash Gift

1,955

Productivity Enhancement Incentive

1,955

Step Increment

423

Total Other Compensation Common to All

45,571

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

27,274

Total Other Compensation for Specific Groups

27,484

Other Benefits

PAG-IBIG Contributions

469

PhilHealth Contributions

3,757

Employees Compensation Insurance Premiums

469

Loyalty Award - Civilian

240

Terminal Leave

855

Total Other Benefits

5,790

Non-Permanent Positions

1,380

Total Personnel Services

249,893

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|---------|
| Travelling Expenses | 4,900 |
| Training and Scholarship Expenses | 2,413 |
| Supplies and Materials Expenses | 5,121 |
| Utility Expenses | 7,098 |
| Communication Expenses | 1,874 |
| Awards/Rewards and Prizes | 200 |
| Survey, Research, Exploration and Development Expenses | 2,800 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 320 |
| General Services | 2,235 |
| Repairs and Maintenance | 3,413 |
| Financial Assistance/Subsidy | 123,509 |
| Taxes, Insurance Premiums and Other Fees | 250 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 240 |
| Representation Expenses | 615 |
| Transportation and Delivery Expenses | 150 |
| Membership Dues and Contributions to Organizations | 500 |
| Other Maintenance and Operating Expenses | 3,000 |

Total Maintenance and Other Operating Expenses 158,756

TOTAL CURRENT OPERATING EXPENDITURES 408,649

Capital Outlays

| | |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | 5,000 |

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 433,649

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 490,968,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|-------------|---------|--------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 85,792,000 | P 9,639,000 | P | P 95,431,000 |
| 20000000000000 | Support to Operations | 5,251,000 | 1,143,000 | | 6,394,000 |

| | | | | |
|------------------|--------------------------------------|-------------|------------|-------------|
| 3000000000000000 | Operations | 162,799,000 | 45,404,000 | 208,203,000 |
| | HIGHER EDUCATION PROGRAM | 146,821,000 | 41,987,000 | 188,808,000 |
| | ADVANCED EDUCATION PROGRAM | 305,000 | 356,000 | 661,000 |
| | RESEARCH PROGRAM | 1,789,000 | 2,219,000 | 4,008,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 13,884,000 | 842,000 | 14,726,000 |
| | Total, Regular Programs | 253,842,000 | 56,186,000 | 310,028,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|---------------|
| Locally-Funded Project(s) | | 155,940,000 | 25,000,000 | 180,940,000 |
| Total, Project(s) | | 155,940,000 | 25,000,000 | 180,940,000 |
| TOTAL NEW APPROPRIATIONS | P | 253,842,000 | P 212,126,000 | P 25,000,000 |
| | | | | P 490,968,000 |

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 39,663,000 | P 9,639,000 | | P 49,302,000 |
| 10000100002000 | Administration of Personnel Benefits | 46,129,000 | | | 46,129,000 |
| | Sub-total, General Administration and Support | 85,792,000 | 9,639,000 | | 95,431,000 |
| 2000000000000000 | Support to Operations | | | | |
| 20000100001000 | Auxiliary Services | 5,251,000 | 1,143,000 | | 6,394,000 |
| | Sub-total, Support to Operations | 5,251,000 | 1,143,000 | | 6,394,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 146,821,000 | 41,987,000 | | 188,808,000 |
| 310100100002000 | Provision of Higher Education Services | 146,821,000 | 41,987,000 | | 188,808,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 305,000 | 356,000 | | 661,000 |
| 320100100001000 | Provision of Advanced Education Services | 305,000 | 356,000 | | 661,000 |

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 32020000000000 | RESEARCH PROGRAM | 1,789,000 | 2,219,000 | 4,008,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 1,789,000 | 2,219,000 | 4,008,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 13,884,000 | 842,000 | 14,726,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 13,884,000 | 842,000 | 14,726,000 |
| | | ----- | ----- | ----- |
| Sub-total, Operations | | 162,799,000 | 45,404,000 | 208,203,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 253,842,000 | 56,186,000 | 310,028,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200035000 | Free Higher Education | | 150,940,000 | 150,940,000 |
| 310100200033000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200037000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200036000 | Expansion of Library Building at Main Campus | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 155,940,000 | 180,940,000 |
| | | | ----- | ----- |
| Total, Project(s) | | | 155,940,000 | 180,940,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 253,842,000 | P 212,126,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,976

Total Permanent Positions

156,976

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,118

Honoraria

1,010

Mid-Year Bonus - Civilian

13,081

Year End Bonus

13,081

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

393

Total Other Compensation Common to All

42,045

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 731 |
| Lump-sum for filling of Positions - Civilian | 44,655 |
| Total Other Compensation for Specific Groups | 45,386 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 424 |
| PhilHealth Contributions | 3,386 |
| Employees Compensation Insurance Premiums | 424 |
| Loyalty Award - Civilian | 390 |
| Terminal Leave | 1,474 |
| Total Other Benefits | 6,098 |
| | ----- |
| Non-Permanent Positions | 3,337 |
| | ----- |
| Total Personnel Services | 253,842 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,524 |
| Training and Scholarship Expenses | 5,600 |
| Supplies and Materials Expenses | 11,121 |
| Utility Expenses | 15,939 |
| Communication Expenses | 8,457 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 240 |
| General Services | 4,846 |
| Repairs and Maintenance | 3,228 |
| Financial Assistance/Subsidy | 150,940 |
| Taxes, Insurance Premiums and Other Fees | 1,749 |
| Labor and Wages | 144 |
| Other Maintenance and Operating Expenses | |
| Membership Dues and Contributions to Organizations | 220 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 212,126 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 465,968 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 490,968 |
| | ===== |

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 229,800,000
=====

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 37,065,000 | P 18,598,000 | P | P 55,663,000 |
| 3000000000000000 | Operations | 77,083,000 | 9,540,000 | | 86,623,000 |
| | HIGHER EDUCATION PROGRAM | 73,404,000 | 8,099,000 | | 81,503,000 |
| | ADVANCED EDUCATION PROGRAM | 1,826,000 | | | 1,826,000 |
| | RESEARCH PROGRAM | 1,072,000 | 1,315,000 | | 2,387,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 781,000 | 126,000 | | 907,000 |
| | Total, Regular Programs | 114,148,000 | 28,138,000 | | 142,286,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 62,514,000 | 25,000,000 | 87,514,000 |
| | Total, Project(s) | | 62,514,000 | 25,000,000 | 87,514,000 |
| | TOTAL NEW APPROPRIATIONS | P 114,148,000 | P 90,652,000 | P 25,000,000 | P 229,800,000 |

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 23,896,000 | P 18,598,000 | | P 42,494,000 |
| 100000100002000 | Administration of Personnel Benefits | 13,169,000 | | | 13,169,000 |

| | |
|--------------------------------------------------------|---------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 4,008 |
| Representation Allowance | 108 |
| Transportation Allowance | 108 |
| Clothing and Uniform Allowance | 1,002 |
| Honoraria | 442 |
| Mid-Year Bonus - Civilian | 6,438 |
| Year End Bonus | 6,438 |
| Cash Gift | 835 |
| Productivity Enhancement Incentive | 835 |
| Step Increment | 194 |
| Total Other Compensation Common to All | 20,408 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 555 |
| Lump-sum for filling of Positions - Civilian | 13,135 |
| Total Other Compensation for Specific Groups | 13,690 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 199 |
| PhilHealth Contributions | 1,715 |
| Employees Compensation Insurance Premiums | 199 |
| Loyalty Award - Civilian | 235 |
| Terminal Leave | 34 |
| Total Other Benefits | 2,382 |
| | ----- |
| Non-Permanent Positions | 404 |
| | ----- |
| Total Personnel Services | 114,148 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,210 |
| Training and Scholarship Expenses | 1,606 |
| Supplies and Materials Expenses | 6,371 |
| Utility Expenses | 4,794 |
| Communication Expenses | 1,451 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 200 |
| Professional Services | 1,006 |
| General Services | 4,432 |
| Repairs and Maintenance | 2,348 |
| Financial Assistance/Subsidy | 57,514 |
| Taxes, Insurance Premiums and Other Fees | 750 |
| Labor and Wages | 650 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Printing and Publication Expenses | 250 |
| Representation Expenses | 650 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 50 |
| Membership Dues and Contributions to Organizations | 100 |
| Subscription Expenses | 120 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 90,652 |
| | ----- |

| | |
|------------------------------------------------------------------------|---------|
| TOTAL CURRENT OPERATING EXPENDITURES | 204,800 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 229,800 |
| | ===== |

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,352,978,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|-----------------|
| | | ----- | | | |
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 250,957,000 | P 56,935,000 | P | P 307,892,000 |
| 2000000000000000 | Support to Operations | 14,006,000 | 16,522,000 | | 30,528,000 |
| 3000000000000000 | Operations | 615,272,000 | 123,090,000 | | 738,362,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 567,637,000 | 92,268,000 | | 659,905,000 |
| | ADVANCED EDUCATION PROGRAM | 38,567,000 | 4,048,000 | | 42,615,000 |
| | RESEARCH PROGRAM | 5,399,000 | 24,725,000 | | 30,124,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,669,000 | 2,049,000 | | 5,718,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 880,235,000 | 196,547,000 | | 1,076,782,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 889,798,000 | P 428,616,000 | P 34,564,000 | P 1,352,978,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 63,233,000 | P 56,935,000 | | P 120,168,000 |
| 10000100002000 | Administration of Personnel Benefits | 187,724,000 | | | 187,724,000 |
| | Sub-total, General Administration and Support | 250,957,000 | 56,935,000 | | 307,892,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 14,006,000 | 16,522,000 | | 30,528,000 |
| | Sub-total, Support to Operations | 14,006,000 | 16,522,000 | | 30,528,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 567,637,000 | 92,268,000 | | 659,905,000 |
| 310100100001000 | Provision of Higher Education Services | 567,637,000 | 92,268,000 | | 659,905,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 38,567,000 | 4,048,000 | | 42,615,000 |
| 320100100001000 | Provision of Advanced Education Services | 38,567,000 | 4,048,000 | | 42,615,000 |
| 32020000000000 | RESEARCH PROGRAM | 5,399,000 | 24,725,000 | | 30,124,000 |
| 320200100001000 | Conduct of Research Services | 5,399,000 | 24,725,000 | | 30,124,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,669,000 | 2,049,000 | | 5,718,000 |
| 330100100001000 | Provision of Extension Services | 3,669,000 | 2,049,000 | | 5,718,000 |
| | Sub-total, Operations | 615,272,000 | 123,090,000 | | 738,362,000 |
| | Total, Regular Programs | 880,235,000 | 196,547,000 | | 1,076,782,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200037000 | Free Higher Education | | 216,334,000 | | 216,334,000 |
| 310100200041000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200033000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200042000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------|---------------|---------------|--------------|-----------------|
| 310100200043000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200044000 | Increase in Carrying Capacity of the College of Medicine | 5,500,000 | 6,310,000 | 8,064,000 | 19,874,000 |
| 310100200038000 | Increase in carrying capacity of Nursing and Allied Health Programs | 4,063,000 | 2,125,000 | 1,500,000 | 7,688,000 |
| 310100200039000 | Rehabilitation of the Vo - Ag Building | | | 10,000,000 | 10,000,000 |
| 310100200040000 | Rehabilitation / Renovation of the Oropesa Building | | | 15,000,000 | 15,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 889,798,000 | P 428,616,000 | P 34,564,000 | P 1,352,978,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

489,507

Total Permanent Positions

489,507

Other Compensation Common to All

Personnel Economic Relief Allowance

22,656

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,664

Honoraria

63,000

Mid-Year Bonus - Civilian

40,793

Year End Bonus

40,793

Cash Gift

4,720

Productivity Enhancement Incentive

4,720

Step Increment

1,224

Total Other Compensation Common to All

184,194

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

176,228

Lump-sum for Personnel Services

9,563

Total Other Compensation for Specific Groups

187,285

Other Benefits

PAG-IBIG Contributions

1,133

PhilHealth Contributions

10,155

Employees Compensation Insurance Premiums

1,133

| | |
|--------------------------------------------------------|-----------|
| Loyalty Award - Civilian | 670 |
| Terminal Leave | 11,496 |
| Total Other Benefits | 24,587 |
| | ----- |
| Non-Permanent Positions | 4,225 |
| | ----- |
| Total Personnel Services | 889,798 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 9,600 |
| Training and Scholarship Expenses | 7,955 |
| Supplies and Materials Expenses | 33,667 |
| Utility Expenses | 46,831 |
| Communication Expenses | 7,299 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,601 |
| General Services | 44,767 |
| Repairs and Maintenance | 7,315 |
| Financial Assistance/Subsidy | 218,634 |
| Taxes, Insurance Premiums and Other Fees | 5,111 |
| Labor and Wages | 1,640 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10 |
| Printing and Publication Expenses | 920 |
| Representation Expenses | 1,914 |
| Transportation and Delivery Expenses | 1,914 |
| Membership Dues and Contributions to Organizations | 800 |
| Other Maintenance and Operating Expenses | 34,458 |
| Total Maintenance and Other Operating Expenses | 428,616 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,318,414 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 8,064 |
| Transportation Equipment Outlay | 1,500 |
| Total Capital Outlays | 34,564 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,352,978 |
| | ===== |

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 444,075,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 100,948,000 | P 36,428,000 | P | P 137,376,000 |
| 2000000000000000 | Support to Operations | | 586,000 | | 586,000 |
| 3000000000000000 | Operations | 153,061,000 | 19,752,000 | | 172,813,000 |
| | HIGHER EDUCATION PROGRAM | 151,701,000 | 17,438,000 | | 169,139,000 |
| | ADVANCED EDUCATION PROGRAM | 1,000,000 | 574,000 | | 1,574,000 |
| | RESEARCH PROGRAM | 200,000 | 1,449,000 | | 1,649,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 160,000 | 291,000 | | 451,000 |
| | Total, Regular Programs | 254,009,000 | 56,766,000 | | 310,775,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 108,300,000 | 25,000,000 | 133,300,000 |
| | Total, Project(s) | | 108,300,000 | 25,000,000 | 133,300,000 |
| | TOTAL NEW APPROPRIATIONS | P 254,009,000 | P 165,066,000 | P 25,000,000 | P 444,075,000 |
| | | ===== | ===== | ===== | ===== |

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 55,812,000 | P 36,428,000 | | P 92,240,000 |

| | | | | |
|------------------|----------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 45,136,000 | | 45,136,000 |
| | | ----- | | ----- |
| | Sub-total, General Administration and Support | 100,948,000 | 36,428,000 | 137,376,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | | 586,000 | 586,000 |
| | | | ----- | ----- |
| | Sub-total, Support to Operations | | 586,000 | 586,000 |
| | | | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 151,701,000 | 17,438,000 | 169,139,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 151,701,000 | 17,438,000 | 169,139,000 |
| | | | | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,000,000 | 574,000 | 1,574,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 1,000,000 | 574,000 | 1,574,000 |
| | | | | |
| 3202000000000000 | RESEARCH PROGRAM | 200,000 | 1,449,000 | 1,649,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 200,000 | 1,449,000 | 1,649,000 |
| | | | | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 160,000 | 291,000 | 451,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 160,000 | 291,000 | 451,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 153,061,000 | 19,752,000 | 172,813,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 254,009,000 | 56,766,000 | 310,775,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200036000 | Free Higher Education | | 103,300,000 | 103,300,000 |
| 310100200033000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200038000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200037000 | Construction of Two - Building Three - Storey CoTT Academic Building Complex - Phase 1 | | | 25,000,000 |
| | | | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 108,300,000 | 133,300,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 108,300,000 | 133,300,000 |
| | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 254,009,000 | P 165,066,000 | P 25,000,000 |
| | | ===== | ===== | ===== |
| | | | P 444,075,000 | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,280

Total Permanent Positions

147,280

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,142

Honoraria

1,660

Mid-Year Bonus - Civilian

12,273

Year End Bonus

12,273

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

369

Total Other Compensation Common to All

40,975

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

689

Lump-sum for filling of Positions - Civilian

44,949

Total Other Compensation for Specific Groups

45,638

Other Benefits

PAG-IBIG Contributions

429

PhilHealth Contributions

3,290

Employees Compensation Insurance Premiums

429

Loyalty Award - Civilian

475

Terminal Leave

187

Total Other Benefits

4,810

Non-Permanent Positions

15,306

Total Personnel Services

254,009

Maintenance and Other Operating Expenses

Travelling Expenses

3,736

Training and Scholarship Expenses

1,628

Supplies and Materials Expenses

24,242

Utility Expenses

6,170

Communication Expenses

1,097

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

2,350

General Services

10,587

Financial Assistance/Subsidy

103,300

Taxes, Insurance Premiums and Other Fees

3,675

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 567 |
| Transportation and Delivery Expenses | 690 |
| Rent/Lease Expenses | 180 |
| Membership Dues and Contributions to Organizations | 498 |
| Subscription Expenses | 236 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 165,066 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 419,075 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 444,075 |
| | ===== |

I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 461,660,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------|--------------------------------------|--------------------------------|--------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000000000 | General Administration and Support | P 37,629,000 | P 36,269,000 | P | P 73,898,000 |
| 30000000000000000000 | Operations | 103,883,000 | 73,742,000 | | 177,625,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 94,377,000 | 67,845,000 | | 162,222,000 |
| | ADVANCED EDUCATION PROGRAM | 7,847,000 | 1,843,000 | | 9,690,000 |
| | RESEARCH PROGRAM | 905,000 | 2,640,000 | | 3,545,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 754,000 | 1,414,000 | | 2,168,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 141,512,000 | 110,011,000 | | 251,523,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 135,137,000 | 75,000,000 | 210,137,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 135,137,000 | 75,000,000 | 210,137,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 141,512,000 | P 245,148,000 | P 75,000,000 | P 461,660,000 |
| | ===== | ===== | ===== | ===== |

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 | P 36,454,000 | P 36,269,000 | | P 72,723,000 |
| | ----- | ----- | | ----- |
| 100000100002000 | 1,175,000 | | | 1,175,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 37,629,000 | 36,269,000 | | 73,898,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 94,377,000 | 67,845,000 | | 162,222,000 |
| | ----- | ----- | | ----- |
| 310100100002000 | 94,377,000 | 67,845,000 | | 162,222,000 |
| | ----- | ----- | | ----- |
| 3201000000000000 | 7,847,000 | 1,843,000 | | 9,690,000 |
| | ----- | ----- | | ----- |
| 320100100001000 | 7,847,000 | 1,843,000 | | 9,690,000 |
| | ----- | ----- | | ----- |
| 3202000000000000 | 905,000 | 2,640,000 | | 3,545,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 905,000 | 2,640,000 | | 3,545,000 |
| | ----- | ----- | | ----- |
| 3301000000000000 | 754,000 | 1,414,000 | | 2,168,000 |
| | ----- | ----- | | ----- |
| 330100100001000 | 754,000 | 1,414,000 | | 2,168,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 103,883,000 | 73,742,000 | | 177,625,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 141,512,000 | 110,011,000 | | 251,523,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|-----------------|------------------------------------------------------------------|--|-------------|-------------|
| 310100200016000 | Free Higher Education | | 130,137,000 | 130,137,000 |
| 310100200014000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200019000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200017000 | Increase In carrying capacity of Nursing and Allied Health Programs | | | 50,000,000 | 50,000,000 |
| 310100200018000 | Completion of Construction of Academic Building | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 135,137,000 | 75,000,000 | 210,137,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 135,137,000 | 75,000,000 | 210,137,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 141,512,000 | P 245,148,000 | P 75,000,000 | P 461,660,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,473

Total Permanent Positions

90,473

Other Compensation Common to All

Personnel Economic Relief Allowance

4,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,110

Honoraria

8,053

Mid-Year Bonus - Civilian

7,539

Year End Bonus

7,539

Cash Gift

925

Productivity Enhancement Incentive

925

Step Increment

227

Total Other Compensation Common to All

31,118

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

141

Lump-sum for filling of Positions - Civilian

999

Anniversary Bonus - Civilian

561

Total Other Compensation for Specific Groups

1,701

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

1,931

| | |
|--------------------------------------------------------|---------|
| Employees Compensation Insurance Premiums | 221 |
| Loyalty Award - Civilian | 80 |
| Terminal Leave | 176 |
| Total Other Benefits | 2,629 |
| | ----- |
| Non-Permanent Positions | 15,591 |
| | ----- |
| Total Personnel Services | 141,512 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,544 |
| Training and Scholarship Expenses | 4,056 |
| Supplies and Materials Expenses | 36,492 |
| Utility Expenses | 11,486 |
| Communication Expenses | 4,323 |
| Awards/Rewards and Prizes | 700 |
| Survey, Research, Exploration and Development Expenses | 3,373 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 130 |
| Professional Services | 5,876 |
| General Services | 14,786 |
| Repairs and Maintenance | 5,156 |
| Financial Assistance/Subsidy | 130,137 |
| Taxes, Insurance Premiums and Other Fees | 4,150 |
| Labor and Wages | 684 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 70 |
| Printing and Publication Expenses | 120 |
| Representation Expenses | 730 |
| Transportation and Delivery Expenses | 569 |
| Rent/Lease Expenses | 310 |
| Membership Dues and Contributions to Organizations | 120 |
| Subscription Expenses | 7,914 |
| Other Maintenance and Operating Expenses | 7,422 |
| Total Maintenance and Other Operating Expenses | 245,148 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 386,660 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 75,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 461,660 |
| | ===== |

I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 545,702,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 164,685,000 | P 65,006,000 | P | P 229,691,000 |
| 2000000000000000 | Support to Operations | 2,428,000 | | | 2,428,000 |
| 3000000000000000 | Operations | 201,806,000 | 19,024,000 | | 220,830,000 |
| | HIGHER EDUCATION PROGRAM | 187,668,000 | 15,906,000 | | 203,574,000 |
| | ADVANCED EDUCATION PROGRAM | 7,520,000 | 656,000 | | 8,176,000 |
| | RESEARCH PROGRAM | 3,055,000 | 1,861,000 | | 4,916,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,563,000 | 601,000 | | 4,164,000 |
| | Total, Regular Programs | 368,919,000 | 84,030,000 | | 452,949,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 52,753,000 | 40,000,000 | 92,753,000 |
| | Total, Project(s) | | 52,753,000 | 40,000,000 | 92,753,000 |
| | TOTAL NEW APPROPRIATIONS | P 368,919,000 | P 136,783,000 | P 40,000,000 | P 545,702,000 |
| | | ===== | ===== | ===== | ===== |

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 68,986,000 | P 65,006,000 | | P 133,992,000 |

| | | | | |
|------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 95,699,000 | | 95,699,000 |
| | | ----- | | ----- |
| | Sub-total, General Administration and Support | 164,685,000 | 65,006,000 | 229,691,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 2,428,000 | | 2,428,000 |
| | Sub-total, Support to Operations | 2,428,000 | | 2,428,000 |
| | | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 187,668,000 | 15,906,000 | 203,574,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 187,668,000 | 15,906,000 | 203,574,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 7,520,000 | 656,000 | 8,176,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 7,520,000 | 656,000 | 8,176,000 |
| 3202000000000000 | RESEARCH PROGRAM | 3,055,000 | 1,861,000 | 4,916,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 3,055,000 | 1,861,000 | 4,916,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,563,000 | 601,000 | 4,164,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 3,563,000 | 601,000 | 4,164,000 |
| | Sub-total, Operations | 201,806,000 | 19,024,000 | 220,830,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 368,919,000 | 84,030,000 | 452,949,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200027000 | Free Higher Education | | 46,453,000 | 46,453,000 |
| 310100200030000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200025000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200031000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200032000 | Establishment of Water Catchment Basin, CatSU Main Campus | | | 15,000,000 |
| | | | | ----- |
| 310100200029000 | Construction of Student Development Center | | | 25,000,000 |
| | | | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 52,753,000 | 40,000,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 52,753,000 | 40,000,000 |
| | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 368,919,000 | P 136,783,000 | P 40,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844

Honoraria

12,240

Mid-Year Bonus - Civilian

16,696

Year End Bonus

16,696

Cash Gift

2,370

Productivity Enhancement Incentive

2,370

Step Increment

500

Total Other Compensation Common to All

65,572

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

93,595

Total Other Compensation for Specific Groups

94,550

Other Benefits

PAG-IBIG Contributions

570

PhilHealth Contributions

4,426

Employees Compensation Insurance Premiums

570

Loyalty Award - Civilian

365

Terminal Leave

2,104

Total Other Benefits

8,035

Non-Permanent Positions

410

Total Personnel Services

368,919

Maintenance and Other Operating Expenses

Travelling Expenses

7,100

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

14,280

Utility Expenses

20,900

Communication Expenses

1,850

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,550

General Services

10,500

Repairs and Maintenance

2,630

Financial Assistance/Subsidy

47,753

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 3,550 |
| Labor and Wages | 2,170 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 935 |
| Transportation and Delivery Expenses | 45 |
| Membership Dues and Contributions to Organizations | 625 |
| Subscription Expenses | 1,295 |
| Other Maintenance and Operating Expenses | 5,885 |
| Total Maintenance and Other Operating Expenses | 136,783 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 505,702 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 15,000 |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 40,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 545,702 |
| | ===== |

1.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,190,579,000
=====

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 145,778,000 | P 43,152,000 | P | P 188,930,000 |
| 2000000000000000 | Support to Operations | 7,985,000 | 4,236,000 | | 12,221,000 |
| 3000000000000000 | Operations | 274,450,000 | 68,561,000 | | 343,011,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 254,067,000 | 61,152,000 | | 315,219,000 |
| | ADVANCED EDUCATION PROGRAM | 11,028,000 | 1,182,000 | | 12,210,000 |
| | RESEARCH PROGRAM | 6,495,000 | 4,928,000 | | 11,423,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,860,000 | 1,299,000 | | 4,159,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 428,213,000 | 115,949,000 | | 544,162,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|-----------------|
| Locally-Funded Project(s) | | 371,417,000 | 1,275,000,000 | 1,646,417,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 371,417,000 | 1,275,000,000 | 1,646,417,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 428,213,000 | P 487,366,000 | P 1,275,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 38,004,000 | P 43,152,000 | P 81,156,000 |
| 100000100002000 | Administration of Personnel Benefits | 107,774,000 | | 107,774,000 |
| | Sub-total, General Administration and Support | 145,778,000 | 43,152,000 | 188,930,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 7,985,000 | 4,236,000 | 12,221,000 |
| | Sub-total, Support to Operations | 7,985,000 | 4,236,000 | 12,221,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 254,067,000 | 61,152,000 | 315,219,000 |
| 310100100002000 | Provision of Higher Education Services | 254,067,000 | 61,152,000 | 315,219,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 11,028,000 | 1,182,000 | 12,210,000 |
| 320100100001000 | Provision of Advanced Education Services | 11,028,000 | 1,182,000 | 12,210,000 |
| 3202000000000000 | RESEARCH PROGRAM | 6,495,000 | 4,928,000 | 11,423,000 |
| 320200100001000 | Conduct of Research Services | 6,495,000 | 4,928,000 | 11,423,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,860,000 | 1,299,000 | 4,159,000 |
| 330100100001000 | Provision of Extension Services | 2,860,000 | 1,299,000 | 4,159,000 |
| | Sub-total, Operations | 274,450,000 | 68,561,000 | 343,011,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 428,213,000 | 115,949,000 | 544,162,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|
| 310100200049000 | Free Higher Education | 365,117,000 | | 365,117,000 |
| 310100200051000 | Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| 310100200047000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200052000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200053000 | Digital Campus Transformation Project, PIII Campus | | 1,250,000,000 | 1,250,000,000 |
| 310100200050000 | Construction of Three - Storey Academic Building for Environmental Science Program, Pasacao Campus | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 371,417,000 | 1,275,000,000 | 1,646,417,000 |
| Total, Project(s) | | 371,417,000 | 1,275,000,000 | 1,646,417,000 |
| TOTAL NEW APPROPRIATIONS | | P 428,213,000 | P 487,366,000 | P 1,275,000,000 |
| | | P 2,190,579,000 | | P 2,190,579,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,363

Total Permanent Positions

229,363

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,682

Honoraria

7,849

Mid-Year Bonus - Civilian

19,113

Year End Bonus

19,113

Cash Gift

2,235

Productivity Enhancement Incentive

2,235

Step Increment

573

Total Other Compensation Common to All

64,912

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

103,042

| | |
|--------------------------------------------------------|-----------|
| Anniversary Bonus - Civilian | 1,473 |
| Total Other Compensation for Specific Groups | 105,321 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 536 |
| PhilHealth Contributions | 4,850 |
| Employees Compensation Insurance Premiums | 536 |
| Loyalty Award - Civilian | 395 |
| Terminal Leave | 4,732 |
| Total Other Benefits | 11,049 |
| | ----- |
| Non-Permanent Positions | 17,568 |
| | ----- |
| Total Personnel Services | 428,213 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,790 |
| Training and Scholarship Expenses | 6,832 |
| Supplies and Materials Expenses | 17,359 |
| Utility Expenses | 29,675 |
| Communication Expenses | 2,075 |
| Awards/Rewards and Prizes | 1,180 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 1,370 |
| General Services | 26,838 |
| Repairs and Maintenance | 6,140 |
| Financial Assistance/Subsidy | 366,417 |
| Taxes, Insurance Premiums and Other Fees | 9,507 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 125 |
| Printing and Publication Expenses | 900 |
| Representation Expenses | 2,676 |
| Rent/Lease Expenses | 50 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 450 |
| Other Maintenance and Operating Expenses | 6,450 |
| Total Maintenance and Other Operating Expenses | 487,366 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 915,579 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 1,250,000 |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 1,275,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 2,190,579 |
| | ===== |

H. 7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 223,645,000
 =====

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 35,763,000 | P 15,751,000 | P | P 51,514,000 |
| 2000000000000000 | Support to Operations | | 5,324,000 | | 5,324,000 |
| 3000000000000000 | Operations | 80,308,000 | 20,926,000 | | 101,234,000 |
| | HIGHER EDUCATION PROGRAM | 65,649,000 | 16,746,000 | | 82,395,000 |
| | ADVANCED EDUCATION PROGRAM | 14,659,000 | 1,694,000 | | 16,353,000 |
| | RESEARCH PROGRAM | | 1,753,000 | | 1,753,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 733,000 | | 733,000 |
| | Total, Regular Programs | 116,071,000 | 42,001,000 | | 158,072,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 40,573,000 | 25,000,000 | 65,573,000 |
| | Total, Project(s) | | 40,573,000 | 25,000,000 | 65,573,000 |
| | TOTAL NEW APPROPRIATIONS | P 116,071,000 | P 82,574,000 | P 25,000,000 | P 223,645,000 |
| | | ===== | ===== | ===== | ===== |

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 24,499,000 | P 15,751,000 | | P 40,250,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|------------------|------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 11,264,000 | | | 11,264,000 |
| | | ----- | | | ----- |
| | Sub-total, General Administration and Support | 35,763,000 | 15,751,000 | | 51,514,000 |
| | | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | | 5,324,000 | | 5,324,000 |
| | | | ----- | | ----- |
| | Sub-total, Support to Operations | | 5,324,000 | | 5,324,000 |
| | | | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 65,649,000 | 16,746,000 | | 82,395,000 |
| | | ----- | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | 65,649,000 | 16,746,000 | | 82,395,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 14,659,000 | 1,694,000 | | 16,353,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 14,659,000 | 1,694,000 | | 16,353,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 1,753,000 | | 1,753,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 1,753,000 | | 1,753,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 733,000 | | 733,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 733,000 | | 733,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 80,308,000 | 20,926,000 | | 101,234,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 116,071,000 | 42,001,000 | | 158,072,000 |
| | | ----- | ----- | | ----- |
| | PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | | | |
| 310100200027000 | Free Higher Education | | 35,573,000 | | 35,573,000 |
| 310100200025000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200028000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 200000200003000 | Construction of Male and Female Dormitory, Cawayan Campus | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 40,573,000 | 25,000,000 | 65,573,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 40,573,000 | 25,000,000 | 65,573,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 116,071,000 | P 82,574,000 | P 25,000,000 | P 223,645,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

930

Honoraria

400

Mid-Year Bonus - Civilian

6,665

Year End Bonus

6,665

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

200

Total Other Compensation Common to All

20,490

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

11,142

Total Other Compensation for Specific Groups

11,551

Other Benefits

PAG-IBIG Contributions

186

PhilHealth Contributions

1,710

Employees Compensation Insurance Premiums

186

Loyalty Award - Civilian

105

Terminal Leave

122

Total Other Benefits

2,309

Non-Permanent Positions

1,732

Total Personnel Services

116,071

Maintenance and Other Operating Expenses

Travelling Expenses

4,598

Training and Scholarship Expenses

2,084

Supplies and Materials Expenses

7,352

Utility Expenses

10,990

Communication Expenses

2,213

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

2,745

General Services

7,938

Repairs and Maintenance

849

Financial Assistance/Subsidy

35,573

| | |
|----------------------------------------------------|------------|
| Taxes, Insurance Premiums and Other Fees | 845 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 74 |
| Printing and Publication Expenses | 298 |
| Representation Expenses | 405 |
| Transportation and Delivery Expenses | 133 |
| Rent/Lease Expenses | 179 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 30 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 82,574 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 198,645 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 223,645 |
| | ===== |

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 434,841,000
=====

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 91,952,000 | P 37,706,000 | P | P 129,658,000 |
| 2000000000000000 | Support to Operations | 13,215,000 | 649,000 | | 13,864,000 |
| 3000000000000000 | Operations | 174,251,000 | 38,618,000 | | 212,869,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 174,251,000 | 25,819,000 | | 200,070,000 |
| | ADVANCED EDUCATION PROGRAM | | 1,553,000 | | 1,553,000 |
| | RESEARCH PROGRAM | | 10,327,000 | | 10,327,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 919,000 | | 919,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 279,418,000 | 76,973,000 | | 356,391,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 53,450,000 | 25,000,000 | 78,450,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 53,450,000 | 25,000,000 | 78,450,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 279,418,000 | P 130,423,000 | P 25,000,000 | P 434,841,000 |
| | ===== | ===== | ===== | ===== |

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 | P 43,233,000 | P 37,706,000 | | P 80,939,000 |
| 100000100002000 | 48,719,000 | | | 48,719,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 91,952,000 | 37,706,000 | | 129,658,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 13,215,000 | 649,000 | | 13,864,000 |
| Sub-total, Support to Operations | 13,215,000 | 649,000 | | 13,864,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 174,251,000 | 25,819,000 | | 200,070,000 |
| 310100100002000 | 174,251,000 | 25,819,000 | | 200,070,000 |
| 3201000000000000 | | 1,553,000 | | 1,553,000 |
| 320100100001000 | | 1,553,000 | | 1,553,000 |
| 3202000000000000 | | 10,327,000 | | 10,327,000 |
| 320200100001000 | | 10,327,000 | | 10,327,000 |
| 3301000000000000 | | 919,000 | | 919,000 |
| 330100100001000 | | 919,000 | | 919,000 |
| Sub-total, Operations | 174,251,000 | 38,618,000 | | 212,869,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 279,418,000 | 76,973,000 | | 356,391,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|---------------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200051000 | Free Higher Education | 48,450,000 | | 48,450,000 |
| 310100200049000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200053000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200052000 | Retrofitting and Modernization of Science Laboratory Building, Goa Campus | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 53,450,000 | 25,000,000 | 78,450,000 |
| Total, Project(s) | | 53,450,000 | 25,000,000 | 78,450,000 |
| TOTAL NEW APPROPRIATIONS | | P 279,418,000 | P 130,423,000 | P 25,000,000 |
| | | ===== | ===== | ===== |
| | | | P | 434,841,000 |
| | | | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,297

Total Permanent Positions

166,297

Other Compensation Common to All

Personnel Economic Relief Allowance

8,136

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,034

Honoraria

5,611

Mid-Year Bonus - Civilian

13,858

Year End Bonus

13,858

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

416

Total Other Compensation Common to All

47,783

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

48,543

Total Other Compensation for Specific Groups

49,404

Other Benefits

PAG-IBIG Contributions

407

PhilHealth Contributions

3,598

| | |
|--------------------------------------------------------|---------|
| Employees Compensation Insurance Premiums | 407 |
| Loyalty Award - Civilian | 135 |
| Terminal Leave | 176 |
| Total Other Benefits | 4,723 |
| | ----- |
| Non-Permanent Positions | 11,211 |
| | ----- |
| Total Personnel Services | 279,418 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,446 |
| Training and Scholarship Expenses | 3,662 |
| Supplies and Materials Expenses | 16,908 |
| Utility Expenses | 11,164 |
| Communication Expenses | 6,418 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 10,325 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 350 |
| General Services | 16,049 |
| Repairs and Maintenance | 2,663 |
| Financial Assistance/Subsidy | 48,450 |
| Taxes, Insurance Premiums and Other Fees | 1,620 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 102 |
| Printing and Publication Expenses | 228 |
| Representation Expenses | 1,396 |
| Rent/Lease Expenses | 54 |
| Membership Dues and Contributions to Organizations | 128 |
| Subscription Expenses | 960 |
| Other Maintenance and Operating Expenses | 4,350 |
| Total Maintenance and Other Operating Expenses | 130,423 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 409,841 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 434,841 |
| | ===== |

I. 9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 444,840,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 76,164,000 | P 35,931,000 | P | P 112,095,000 |
| 2000000000000000 | Support to Operations | 299,000 | 320,000 | | 619,000 |
| 3000000000000000 | Operations | 191,599,000 | 34,706,000 | | 226,305,000 |
| | HIGHER EDUCATION PROGRAM | 172,020,000 | 31,292,000 | | 203,312,000 |
| | ADVANCED EDUCATION PROGRAM | 19,257,000 | 426,000 | | 19,683,000 |
| | RESEARCH PROGRAM | 322,000 | 2,557,000 | | 2,879,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 431,000 | | 431,000 |
| | Total, Regular Programs | 268,062,000 | 70,957,000 | | 339,019,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 80,821,000 | 25,000,000 | 105,821,000 |
| | Total, Project(s) | | 80,821,000 | 25,000,000 | 105,821,000 |
| | TOTAL NEW APPROPRIATIONS | P 268,062,000 | P 151,778,000 | P 25,000,000 | P 444,840,000 |
| | | ===== | ===== | ===== | ===== |

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 40,574,000 | P 35,931,000 | | P 76,505,000 |

| | | | | | |
|--------------------------|-----------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 35,590,000 | | | 35,590,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 76,164,000 | 35,931,000 | | 112,095,000 |
| | | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 299,000 | 320,000 | | 619,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Support to Operations | 299,000 | 320,000 | | 619,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 172,020,000 | 31,292,000 | | 203,312,000 |
| | | ----- | ----- | | ----- |
| 310100100002000 | Provision of Higher Education Services | 172,020,000 | 31,292,000 | | 203,312,000 |
| | | ----- | ----- | | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 19,257,000 | 426,000 | | 19,683,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 19,257,000 | 426,000 | | 19,683,000 |
| | | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 322,000 | 2,557,000 | | 2,879,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 322,000 | 2,557,000 | | 2,879,000 |
| | | ----- | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 431,000 | | 431,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 431,000 | | 431,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 191,599,000 | 34,706,000 | | 226,305,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 268,062,000 | 70,957,000 | | 339,019,000 |
| | | ----- | ----- | | ----- |
| | PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | | | |
| 310100200017000 | Free Higher Education | | 74,521,000 | | 74,521,000 |
| 310100200020000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200015000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200019000 | Construction of Integrated Academic Laboratory Building, Bulan Campus | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 80,821,000 | 25,000,000 | 105,821,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 80,821,000 | 25,000,000 | 105,821,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 268,062,000 | P 151,778,000 | P 25,000,000 | P 444,840,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,770

Total Permanent Positions

169,770

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,244

Honoraria

6,950

Mid-Year Bonus - Civilian

14,148

Year End Bonus

14,148

Cash Gift

1,870

Productivity Enhancement Incentive

1,870

Step Increment

425

Total Other Compensation Common to All

50,871

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

842

Lump-sum for filling of Positions - Civilian

33,995

Anniversary Bonus - Civilian

1,155

Total Other Compensation for Specific Groups

35,992

Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

448

Loyalty Award - Civilian

260

Terminal Leave

1,595

Total Other Benefits

6,431

Non-Permanent Positions

4,998

Total Personnel Services

268,062

Maintenance and Other Operating Expenses

Travelling Expenses

4,255

Training and Scholarship Expenses

1,385

Supplies and Materials Expenses

15,282

Utility Expenses

11,036

Communication Expenses

1,576

Awards/Rewards and Prizes

905

Survey, Research, Exploration and Development Expenses

2,650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,307

General Services

14,296

Repairs and Maintenance

6,360

| | |
|----------------------------------------------------|-------------|
| Financial Assistance/Subsidy | 75,821 |
| Taxes, Insurance Premiums and Other Fees | 2,150 |
| Labor and Wages | 417 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 341 |
| Representation Expenses | 924 |
| Transportation and Delivery Expenses | 5 |
| Rent/Lease Expenses | 100 |
| Membership Dues and Contributions to Organizations | 575 |
| Subscription Expenses | 1,745 |
| Other Maintenance and Operating Expenses | 4,498 |
| Total Maintenance and Other Operating Expenses | 151,778 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 419,840 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 444,840 |
| | ===== |

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 584,993,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 139,039,000 | P 6,785,000 | P | P 145,824,000 |
| 2000000000000000 | Support to Operations | 6,503,000 | 6,259,000 | | 12,762,000 |
| 3000000000000000 | Operations | 246,706,000 | 45,586,000 | | 292,292,000 |
| | HIGHER EDUCATION PROGRAM | 241,835,000 | 35,169,000 | | 277,004,000 |
| | ADVANCED EDUCATION PROGRAM | 3,223,000 | 2,717,000 | | 5,940,000 |
| | RESEARCH PROGRAM | 740,000 | 3,992,000 | | 4,732,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 908,000 | 3,708,000 | | 4,616,000 |
| | Total, Regular Programs | 392,248,000 | 58,630,000 | | 450,878,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 23,191,000 | 85,924,000 | 25,000,000 | 134,115,000 |
| | Total, Project(s) | 23,191,000 | 85,924,000 | 25,000,000 | 134,115,000 |
| | TOTAL NEW APPROPRIATIONS | P 415,439,000 | P 144,554,000 | P 25,000,000 | P 584,993,000 |
| | | ===== | ===== | ===== | ===== |

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 26,024,000 | P 6,785,000 | | P 32,809,000 |

| | | | | |
|------------------|-----------------------------------------------|-------------|------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 113,015,000 | | 113,015,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 139,039,000 | 6,785,000 | 145,824,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 6,503,000 | 6,259,000 | 12,762,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 6,503,000 | 6,259,000 | 12,762,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 241,835,000 | 35,169,000 | 277,004,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 241,835,000 | 35,169,000 | 277,004,000 |
| | | ----- | ----- | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 3,223,000 | 2,717,000 | 5,940,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 3,223,000 | 2,717,000 | 5,940,000 |
| | | ----- | ----- | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 740,000 | 3,992,000 | 4,732,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 740,000 | 3,992,000 | 4,732,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 908,000 | 3,708,000 | 4,616,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 908,000 | 3,708,000 | 4,616,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 246,706,000 | 45,586,000 | 292,292,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 392,248,000 | 58,630,000 | 450,878,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|-----------------|----------------------------------------------------------------------------------------------------|------------|------------|------------|
| 310100200024000 | Free Higher Education | | 79,624,000 | 79,624,000 |
| 310100200027000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 200000200009000 | Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus | | | 10,000,000 |
| 310100200026000 | Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus | | | 15,000,000 |
| 310100200022000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200025000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | 23,191,000 | | 23,191,000 |

| | | | | |
|------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200028000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| | ----- | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | 23,191,000 | 85,924,000 | 25,000,000 | 134,115,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 23,191,000 | 85,924,000 | 25,000,000 | 134,115,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 415,439,000 | P 144,554,000 | P 25,000,000 | P 584,993,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,351

Total Permanent Positions

209,351

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,430

Honoraria

3,115

Mid-Year Bonus - Civilian

17,447

Year End Bonus

17,447

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

523

Total Other Compensation Common to All

55,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,320

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

111,812

Lump-sum for Personnel Services

23,191

Total Other Compensation for Specific Groups

137,133

Other Benefits

PAG-IBIG Contributions

485

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

485

Loyalty Award - Civilian

355

Terminal Leave

1,203

Total Other Benefits

7,040

Non-Permanent Positions

6,703

Total Personnel Services

415,439

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|--------|
| Travelling Expenses | 3,727 |
| Training and Scholarship Expenses | 1,905 |
| Supplies and Materials Expenses | 15,318 |
| Utility Expenses | 15,099 |
| Communication Expenses | 3,487 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 385 |
| General Services | 3,930 |
| Repairs and Maintenance | 6,768 |
| Financial Assistance/Subsidy | 80,924 |
| Taxes, Insurance Premiums and Other Fees | 798 |
| Labor and Wages | 6,346 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 101 |
| Printing and Publication Expenses | 90 |
| Representation Expenses | 138 |
| Transportation and Delivery Expenses | 237 |
| Membership Dues and Contributions to Organizations | 76 |
| Subscription Expenses | 107 |
| Other Maintenance and Operating Expenses | 3,000 |

Total Maintenance and Other Operating Expenses 144,554

TOTAL CURRENT OPERATING EXPENDITURES 559,993

Capital Outlays

| | |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 10,000 |
| Buildings and Other Structures | 15,000 |

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 584,993

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 981,059,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

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

A. REGULAR PROGRAMS

| | | | | | | |
|---------------------------------------------------|---|-------------|---|------------|---|-------------|
| 10000000000000 General Administration and Support | P | 181,307,000 | P | 11,357,000 | P | 192,664,000 |
|---------------------------------------------------|---|-------------|---|------------|---|-------------|

| | | | | |
|-------------------|--------------------------------------|---------------|---------------|--------------|
| 2000000000000000 | Support to Operations | 16,673,000 | 2,177,000 | 18,850,000 |
| 3000000000000000 | Operations | 408,721,000 | 63,091,000 | 471,812,000 |
| | HIGHER EDUCATION PROGRAM | 403,841,000 | 30,031,000 | 433,872,000 |
| | ADVANCED EDUCATION PROGRAM | | 2,208,000 | 2,208,000 |
| | RESEARCH PROGRAM | 1,600,000 | 21,666,000 | 23,266,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,280,000 | 9,186,000 | 12,466,000 |
| | Total, Regular Programs | 606,701,000 | 76,625,000 | 683,326,000 |
| B. PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | 272,733,000 | 25,000,000 |
| | Total, Project(s) | | 272,733,000 | 25,000,000 |
| | TOTAL NEW APPROPRIATIONS | P 606,701,000 | P 349,358,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 56,466,000 | P 11,357,000 | P 67,823,000 |
| 100000100002000 | Administration of Personnel Benefits | 124,841,000 | | 124,841,000 |
| | Sub-total, General Administration and Support | 181,307,000 | 11,357,000 | 192,664,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 16,673,000 | 2,177,000 | 18,850,000 |
| | Sub-total, Support to Operations | 16,673,000 | 2,177,000 | 18,850,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 403,841,000 | 30,031,000 | 433,872,000 |
| 310100100002000 | Provision of Higher Education Services | 403,841,000 | 30,031,000 | 433,872,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 2,208,000 | 2,208,000 |
| 320100100001000 | Provision of Advanced Education Services | | 2,208,000 | 2,208,000 |

| | | | | |
|--------------------------------------|---------------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 32020000000000 | RESEARCH PROGRAM | 1,600,000 | 21,666,000 | 23,266,000 |
| 320200100001000 | Conduct of Research Services | 1,600,000 | 21,666,000 | 23,266,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,280,000 | 9,186,000 | 12,466,000 |
| 330100100001000 | Provision of Extension Services | 3,280,000 | 9,186,000 | 12,466,000 |
| Sub-total, Operations | | 408,721,000 | 63,091,000 | 471,812,000 |
| Total, Regular Programs | | 606,701,000 | 76,625,000 | 683,326,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200062000 | Free Higher Education | | 266,433,000 | 266,433,000 |
| 310100200064000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200060000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200065000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200063000 | Expansion/Construction of the College of Engineering and Architecture Building, Main Campus | | | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 272,733,000 | 297,733,000 |
| Total, Project(s) | | | 272,733,000 | 297,733,000 |
| TOTAL NEW APPROPRIATIONS | | P 606,701,000 | P 349,358,000 | P 25,000,000 |
| | | | P 981,059,000 | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

373,258

Total Permanent Positions

373,258

Other Compensation Common to All

Personnel Economic Relief Allowance

16,608

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,152

Honoraria

843

Mid-Year Bonus - Civilian

31,106

| | |
|--------------------------------------------------------|---------|
| Year End Bonus | 31,106 |
| Cash Gift | 3,460 |
| Productivity Enhancement Incentive | 3,460 |
| Step Increment | 932 |
| Total Other Compensation Common to All | 92,267 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 1,786 |
| Lump-sum for filling of Positions - Civilian | 124,426 |
| Total Other Compensation for Specific Groups | 126,212 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 831 |
| PhilHealth Contributions | 7,788 |
| Employees Compensation Insurance Premiums | 831 |
| Loyalty Award - Civilian | 730 |
| Terminal Leave | 415 |
| Total Other Benefits | 10,595 |
| ----- | |
| Non-Permanent Positions | 4,369 |
| ----- | |
| Total Personnel Services | 606,701 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,677 |
| Training and Scholarship Expenses | 6,900 |
| Supplies and Materials Expenses | 11,538 |
| Utility Expenses | 18,184 |
| Communication Expenses | 2,064 |
| Survey, Research, Exploration and Development Expenses | 4,747 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 358 |
| General Services | 17,169 |
| Repairs and Maintenance | 4,317 |
| Financial Assistance/Subsidy | 267,733 |
| Taxes, Insurance Premiums and Other Fees | 770 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 404 |
| Printing and Publication Expenses | 821 |
| Representation Expenses | 1,360 |
| Transportation and Delivery Expenses | 256 |
| Membership Dues and Contributions to Organizations | 1,245 |
| Subscription Expenses | 1,665 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 349,358 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 956,059 |
| ----- | |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| ----- | |
| TOTAL NEW APPROPRIATIONS | 981,059 |
| ===== | |

J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 539,043,000
 =====

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 44,604,000 | P 12,348,000 | P | P 56,952,000 |
| 2000000000000000 | Support to Operations | 3,777,000 | 4,803,000 | | 8,580,000 |
| 3000000000000000 | Operations | 240,588,000 | 50,940,000 | | 291,528,000 |
| | HIGHER EDUCATION PROGRAM | 240,588,000 | 42,876,000 | | 283,464,000 |
| | RESEARCH PROGRAM | | 6,959,000 | | 6,959,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,105,000 | | 1,105,000 |
| | Total, Regular Programs | 288,969,000 | 68,091,000 | | 357,060,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 156,983,000 | 25,000,000 | 181,983,000 |
| | Total, Project(s) | | 156,983,000 | 25,000,000 | 181,983,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 288,969,000 | P 225,074,000 | P 25,000,000 | P 539,043,000 |
| | | ===== | ===== | ===== | ===== |

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 27,395,000 | P 12,348,000 | | P 39,743,000 |
| 100000100002000 | Administration of Personnel Benefits | 17,209,000 | | | 17,209,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|-------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Sub-total, General Administration and Support | 44,604,000 | 12,348,000 | | 56,952,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxiliary Services | 3,777,000 | 4,803,000 | | 8,580,000 |
| | ----- | ----- | | ----- |
| Sub-total, Support to Operations | 3,777,000 | 4,803,000 | | 8,580,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 240,588,000 | 42,876,000 | | 283,464,000 |
| | ----- | ----- | | ----- |
| 310100100002000 Provision of Higher Education Services | 240,588,000 | 42,876,000 | | 283,464,000 |
| | | | | |
| 3202000000000000 RESEARCH PROGRAM | | 6,959,000 | | 6,959,000 |
| | | ----- | | ----- |
| 320200100001000 Conduct of Research Services | | 6,959,000 | | 6,959,000 |
| | | | | |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,105,000 | | 1,105,000 |
| | | ----- | | ----- |
| 330100100001000 Provision of Extension Services | | 1,105,000 | | 1,105,000 |
| | | ----- | | ----- |
| Sub-total, Operations | 240,588,000 | 50,940,000 | | 291,528,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 288,969,000 | 68,091,000 | | 357,060,000 |
| | ----- | ----- | | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200020000 Free Higher Education | | 151,983,000 | | 151,983,000 |
| | | | | |
| 310100200018000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| | | | | |
| 310100200021000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| | | | | |
| 320200200001000 Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 156,983,000 | 25,000,000 | 181,983,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 156,983,000 | 25,000,000 | 181,983,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 288,969,000 | P 225,074,000 | P 25,000,000 | P 539,043,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,472

Total Permanent Positions

209,472

Other Compensation Common to All

Personnel Economic Relief Allowance

11,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,766

Honoraria

399

Mid-Year Bonus - Civilian

17,456

Year End Bonus

17,456

Cash Gift

2,305

Productivity Enhancement Incentive

2,305

Step Increment

524

Total Other Compensation Common to All

54,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

417

Lump-sum for filling of Positions - Civilian

15,986

Total Other Compensation for Specific Groups

16,403

Other Benefits

PAG-IBIG Contributions

553

PhilHealth Contributions

4,634

Employees Compensation Insurance Premiums

553

Loyalty Award - Civilian

360

Terminal Leave

1,223

Total Other Benefits

7,323

Non-Permanent Positions

1,016

Total Personnel Services

288,969

Maintenance and Other Operating Expenses

Travelling Expenses

2,630

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

18,690

Utility Expenses

16,189

Communication Expenses

1,345

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

360

General Services

5,173

Repairs and Maintenance

15,613

| | |
|----------------------------------------------------|-------------|
| Financial Assistance/Subsidy | 151,983 |
| Taxes, Insurance Premiums and Other Fees | 2,800 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 120 |
| Printing and Publication Expenses | 250 |
| Representation Expenses | 963 |
| Transportation and Delivery Expenses | 100 |
| Membership Dues and Contributions to Organizations | 70 |
| Subscription Expenses | 600 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 225,074 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 514,043 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 539,043 |
| | ===== |

J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 516,206,000
=====

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 25,575,000 | P 11,026,000 | P | P 36,601,000 |
| 2000000000000000 | Support to Operations | 3,681,000 | 15,398,000 | | 19,079,000 |
| 3000000000000000 | Operations | 129,876,000 | 21,104,000 | | 150,980,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 129,876,000 | 15,632,000 | | 145,508,000 |
| | RESEARCH PROGRAM | | 3,328,000 | | 3,328,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,144,000 | | 2,144,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 159,132,000 | 47,528,000 | | 206,660,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 284,546,000 | 25,000,000 | 309,546,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 284,546,000 | 25,000,000 | 309,546,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 159,132,000 | P 332,074,000 | P 25,000,000 | P 516,206,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | | | Current Operating Expenditures | | | |
|------------------|-----------------------------------------------|--------------|--------------|--------------------------------|-------------|---------|--------------|
| | | | | ----- | | | |
| | | | | Personnel | Maintenance | Capital | |
| | | | | Services | and Other | Outlays | Total |
| | | | | ----- | Operating | ----- | ----- |
| | | | | | Expenses | | |
| | | | | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | | | | |
| 1000000000000000 | General Administration and Support | | | | | | |
| 100000100001000 | General Management and Supervision | P 15,635,000 | P 11,026,000 | | | | P 26,661,000 |
| 100000100002000 | Administration of Personnel Benefits | 9,940,000 | | | | | 9,940,000 |
| | Sub-total, General Administration and Support | 25,575,000 | 11,026,000 | | | | 36,601,000 |
| | | ----- | ----- | | | | ----- |
| 2000000000000000 | Support to Operations | | | | | | |
| 200000100001000 | Auxiliary Services | 3,681,000 | 15,398,000 | | | | 19,079,000 |
| | Sub-total, Support to Operations | 3,681,000 | 15,398,000 | | | | 19,079,000 |
| | | ----- | ----- | | | | ----- |
| 3000000000000000 | Operations | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 129,876,000 | 15,632,000 | | | | 145,508,000 |
| 310100100002000 | Provision of Higher Education Services | 129,876,000 | 15,632,000 | | | | 145,508,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 3,328,000 | | | | 3,328,000 |
| 320200100001000 | Conduct of Research Services | | 3,328,000 | | | | 3,328,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,144,000 | | | | 2,144,000 |
| 330100100001000 | Provision of Extension Services | | 2,144,000 | | | | 2,144,000 |
| | Sub-total, Operations | 129,876,000 | 21,104,000 | | | | 150,980,000 |
| | | ----- | ----- | | | | ----- |
| | Total, Regular Programs | 159,132,000 | 47,528,000 | | | | 206,660,000 |
| | | ----- | ----- | | | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|--------------------------------------|--------------------------------------------------------------------------|---|-------------|------------|-------------|
| 310100200020000 | Free Higher Education | | 279,546,000 | | 279,546,000 |
| 310100200018000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200022000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200021000 | Construction of College of Business and Management Building, Main Campus | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 284,546,000 | 25,000,000 | 309,546,000 |
| Total, Project(s) | | | 284,546,000 | 25,000,000 | 309,546,000 |
| TOTAL NEW APPROPRIATIONS | | P | 159,132,000 | P | 332,074,000 |
| | | | | P | 25,000,000 |
| | | | | P | 516,206,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,633

Total Permanent Positions

114,633

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

271

Mid-Year Bonus - Civilian

9,553

Year End Bonus

9,553

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

287

Total Other Compensation Common to All

30,760

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

179

Lump-sum for filling of Positions - Civilian

9,386

Total Other Compensation for Specific Groups

9,565

Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

2,560

Employees Compensation Insurance Premiums

323

Loyalty Award - Civilian

150

| | |
|--------------------------------------------------------|-------------|
| Terminal Leave | 554 |
| Total Other Benefits | 3,910 |
| | ----- |
| Non-Permanent Positions | 264 |
| | ----- |
| Total Personnel Services | 159,132 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,567 |
| Training and Scholarship Expenses | 4,296 |
| Supplies and Materials Expenses | 11,260 |
| Utility Expenses | 7,184 |
| Communication Expenses | 7,858 |
| Awards/Rewards and Prizes | 220 |
| Survey, Research, Exploration and Development Expenses | 3,116 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 807 |
| General Services | 2,016 |
| Repairs and Maintenance | 2,452 |
| Financial Assistance/Subsidy | 279,546 |
| Taxes, Insurance Premiums and Other Fees | 286 |
| Labor and Wages | 5,830 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 100 |
| Representation Expenses | 1,267 |
| Transportation and Delivery Expenses | 606 |
| Membership Dues and Contributions to Organizations | 131 |
| Subscription Expenses | 396 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 332,074 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 491,206 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 516,206 |
| | ===== |

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 276,128,000
 =====

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 17,876,000 | P 9,620,000 | P | P 27,496,000 |
| 2000000000000000 | Support to Operations | 1,970,000 | 2,675,000 | | 4,645,000 |
| 3000000000000000 | Operations | 67,089,000 | 17,399,000 | | 84,488,000 |
| | HIGHER EDUCATION PROGRAM | 67,089,000 | 13,660,000 | | 80,749,000 |
| | ADVANCED EDUCATION PROGRAM | | 400,000 | | 400,000 |
| | RESEARCH PROGRAM | | 1,884,000 | | 1,884,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,455,000 | | 1,455,000 |
| | Total, Regular Programs | 86,935,000 | 29,694,000 | | 116,629,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 114,499,000 | 45,000,000 | 159,499,000 |
| | Total, Project(s) | | 114,499,000 | 45,000,000 | 159,499,000 |
| | TOTAL NEW APPROPRIATIONS | P 86,935,000 | P 144,193,000 | P 45,000,000 | P 276,128,000 |
| | | ===== | ===== | ===== | ===== |

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 13,165,000 | P 9,620,000 | | P 22,785,000 |
| 100000100002000 | Administration of Personnel Benefits | 4,711,000 | | | 4,711,000 |

| | | | |
|--------------------------------------------------------------------------------------------------------------|--------------|---------------|----------------------------|
| Sub-total, General Administration and Support | 17,876,000 | 9,620,000 | 27,496,000 |
| 2000000000000000 Support to Operations | | | |
| 200000100001000 Auxiliary Services | 1,970,000 | 2,675,000 | 4,645,000 |
| Sub-total, Support to Operations | 1,970,000 | 2,675,000 | 4,645,000 |
| 3000000000000000 Operations | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 67,089,000 | 13,660,000 | 80,749,000 |
| 310100100001000 Provision of Higher Education Services | 67,089,000 | 13,660,000 | 80,749,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | | 400,000 | 400,000 |
| 320100100001000 Provision of Advanced Education Services | | 400,000 | 400,000 |
| 3202000000000000 RESEARCH PROGRAM | | 1,884,000 | 1,884,000 |
| 320200100001000 Conduct of Research Services | | 1,884,000 | 1,884,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,455,000 | 1,455,000 |
| 330100100001000 Provision of Extension Services | | 1,455,000 | 1,455,000 |
| Sub-total, Operations | 67,089,000 | 17,399,000 | 84,488,000 |
| Total, Regular Programs | 86,935,000 | 29,694,000 | 116,629,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200056000 Free Higher Education | | 108,199,000 | 108,199,000 |
| 310100200059000 Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200054000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200060000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200061000 Construction of 2-Storey Classroom Building | | 20,000,000 | 20,000,000 |
| 310100200057000 Completion of Academic Building with Student Development and Services Center, Baterna Campus | | 20,000,000 | 20,000,000 |
| 310100200058000 Expansion of Food Technology Building, Mosqueda Campus | | 5,000,000 | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | 114,499,000 | 159,499,000 |
| Total, Project(s) | | 114,499,000 | 159,499,000 |
| TOTAL NEW APPROPRIATIONS | P 86,935,000 | P 144,193,000 | P 45,000,000 P 276,128,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,894

Total Permanent Positions

62,894

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

500

Mid-Year Bonus - Civilian

5,241

Year End Bonus

5,241

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

158

Total Other Compensation Common to All

16,740

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

134

Lump-sum for filling of Positions - Civilian

4,646

Anniversary Bonus - Civilian

246

Total Other Compensation for Specific Groups

5,026

Other Benefits

PAG-IBIG Contributions

158

PhilHealth Contributions

1,385

Employees Compensation Insurance Premiums

158

Loyalty Award - Civilian

40

Terminal Leave

65

Total Other Benefits

1,806

Non-Permanent Positions

469

Total Personnel Services

86,935

Maintenance and Other Operating Expenses

Travelling Expenses

2,750

Training and Scholarship Expenses

2,700

Supplies and Materials Expenses

4,119

Utility Expenses

7,639

Communication Expenses

4,221

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

General Services

5,200

Repairs and Maintenance

2,000

Financial Assistance/Subsidy

109,499

Taxes, Insurance Premiums and Other Fees

125

| | |
|------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 150 |
| Representation Expenses | 640 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 144,193 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 231,128 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 45,000 |
| Total Capital Outlays | 45,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 276,128 |
| | ===== |

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 836,712,000
 =====

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 72,980,000 | P 12,191,000 | P | P 85,171,000 |
| 2000000000000000 | Support to Operations | 4,721,000 | 6,260,000 | | 10,981,000 |
| 3000000000000000 | Operations | 372,767,000 | 127,082,000 | 25,000,000 | 524,849,000 |
| | HIGHER EDUCATION PROGRAM | 372,081,000 | 102,686,000 | 25,000,000 | 499,767,000 |
| | ADVANCED EDUCATION PROGRAM | | 2,192,000 | | 2,192,000 |
| | RESEARCH PROGRAM | 686,000 | 19,321,000 | | 20,007,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,883,000 | | 2,883,000 |
| | Total, Regular Programs | 450,468,000 | 145,533,000 | 25,000,000 | 621,001,000 |
| | | ----- | ----- | ----- | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 215,711,000 | | 215,711,000 |
| | | ----- | | ----- |
| Total, Project(s) | | 215,711,000 | | 215,711,000 |
| | | ----- | | ----- |
| TOTAL NEW APPROPRIATIONS | P 450,468,000 | P 361,244,000 | P 25,000,000 | P 836,712,000 |
| | ===== | ===== | ===== | ===== |

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 | P 38,004,000 | P 12,191,000 | | P 50,195,000 |
| 100000100002000 | 34,976,000 | | | 34,976,000 |
| | ----- | ----- | | ----- |
| Sub-total, General Administration and Support | 72,980,000 | 12,191,000 | | 85,171,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 4,721,000 | 6,260,000 | | 10,981,000 |
| Sub-total, Support to Operations | 4,721,000 | 6,260,000 | | 10,981,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 372,081,000 | 102,686,000 | 25,000,000 | 499,767,000 |
| | ----- | ----- | ----- | ----- |
| 310100100002000 | 372,081,000 | 102,686,000 | 25,000,000 | 499,767,000 |
| 3201000000000000 | | 2,192,000 | | 2,192,000 |
| | | ----- | | ----- |
| 320100100001000 | | 2,192,000 | | 2,192,000 |
| 3202000000000000 | 686,000 | 19,321,000 | | 20,007,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 686,000 | 19,321,000 | | 20,007,000 |
| 3301000000000000 | | 2,883,000 | | 2,883,000 |
| | | ----- | | ----- |
| 330100100001000 | | 2,883,000 | | 2,883,000 |
| | | ----- | | ----- |
| Sub-total, Operations | 372,767,000 | 127,082,000 | 25,000,000 | 524,849,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 450,468,000 | 145,533,000 | 25,000,000 | 621,001,000 |
| | ----- | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|
| 310100200026000 | Free Higher Education | 210,711,000 | 210,711,000 |
| 310100200024000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | 2,000,000 |
| 310100200027000 | Higher Education Research and Innovation Project | 3,000,000 | 3,000,000 |
| Sub-total, Locally-Funded Project(s) | | 215,711,000 | 215,711,000 |
| Total, Project(s) | | 215,711,000 | 215,711,000 |
| TOTAL NEW APPROPRIATIONS | | P 450,468,000 | P 836,712,000 |
| | | P 361,244,000 | P 25,000,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,188

Total Permanent Positions

321,188

Other Compensation Common to All

Personnel Economic Relief Allowance

15,216

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,804

Honoraria

270

Mid-Year Bonus - Civilian

26,765

Year End Bonus

26,765

Cash Gift

3,170

Productivity Enhancement Incentive

3,170

Step Increment

804

Total Other Compensation Common to All

80,444

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,657

Lump-sum for filling of Positions - Civilian

33,393

Total Other Compensation for Specific Groups

35,050

Other Benefits

PAG-IBIG Contributions

760

PhilHealth Contributions

7,052

Employees Compensation Insurance Premiums

760

| | |
|--------------------------------------------------------|---------|
| Loyalty Award - Civilian | 500 |
| Terminal Leave | 1,583 |
| Total Other Benefits | 10,655 |
| | ----- |
| Non-Permanent Positions | 3,131 |
| | ----- |
| Total Personnel Services | 450,468 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 12,172 |
| Training and Scholarship Expenses | 2,166 |
| Supplies and Materials Expenses | 31,139 |
| Utility Expenses | 60,590 |
| Communication Expenses | 2,654 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 126 |
| Professional Services | 4,081 |
| General Services | 3,867 |
| Repairs and Maintenance | 20,170 |
| Financial Assistance/Subsidy | 210,711 |
| Taxes, Insurance Premiums and Other Fees | 5,401 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 125 |
| Representation Expenses | 1,457 |
| Transportation and Delivery Expenses | 451 |
| Membership Dues and Contributions to Organizations | 1,134 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 361,244 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 811,712 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 836,712 |
| | ===== |

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 452,249,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 89,831,000 | P 8,772,000 | P | P 98,603,000 |
| 2000000000000000 | Support to Operations | 4,548,000 | 1,062,000 | | 5,610,000 |
| 3000000000000000 | Operations | 179,934,000 | 31,852,000 | | 211,786,000 |
| | HIGHER EDUCATION PROGRAM | 177,333,000 | 28,702,000 | | 206,035,000 |
| | RESEARCH PROGRAM | 2,030,000 | 1,835,000 | | 3,865,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 571,000 | 1,315,000 | | 1,886,000 |
| | Total, Regular Programs | 274,313,000 | 41,686,000 | | 315,999,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 111,250,000 | 25,000,000 | 136,250,000 |
| | Total, Project(s) | | 111,250,000 | 25,000,000 | 136,250,000 |
| | TOTAL NEW APPROPRIATIONS | P 274,313,000 | P 152,936,000 | P 25,000,000 | P 452,249,000 |
| | | ===== | ===== | ===== | ===== |

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 21,237,000 | P 8,772,000 | | P 30,009,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 68,594,000 | | 68,594,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 89,831,000 | 8,772,000 | 98,603,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 4,548,000 | 1,062,000 | 5,610,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 4,548,000 | 1,062,000 | 5,610,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 177,333,000 | 28,702,000 | 206,035,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 177,333,000 | 28,702,000 | 206,035,000 |
| | | ----- | ----- | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 2,030,000 | 1,835,000 | 3,865,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 2,030,000 | 1,835,000 | 3,865,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 571,000 | 1,315,000 | 1,886,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 571,000 | 1,315,000 | 1,886,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 179,934,000 | 31,852,000 | 211,786,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 274,313,000 | 41,686,000 | 315,999,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200069000 | Free Higher Education | | 106,250,000 | 106,250,000 |
| 310100200067000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200070000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 320200200008000 | Construction of Research and Extension Hub, Main Campus | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 111,250,000 | 136,250,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 111,250,000 | 136,250,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 274,313,000 | P 152,936,000 | P 25,000,000 |
| | | ===== | ===== | ===== |
| | | | P 452,249,000 | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,914

Total Permanent Positions

156,914

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,968

Honoraria

451

Mid-Year Bonus - Civilian

13,077

Year End Bonus

13,077

Cash Gift

1,640

Productivity Enhancement Incentive

1,640

Step Increment

392

Total Other Compensation Common to All

40,453

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

911

Lump-sum for filling of Positions - Civilian

66,409

Total Other Compensation for Specific Groups

67,320

Other Benefits

PAG-IBIG Contributions

394

PhilHealth Contributions

3,433

Employees Compensation Insurance Premiums

394

Loyalty Award - Civilian

270

Terminal Leave

2,185

Total Other Benefits

6,676

Non-Permanent Positions

2,950

Total Personnel Services

274,313

Maintenance and Other Operating Expenses

Travelling Expenses

1,728

Training and Scholarship Expenses

2,595

Supplies and Materials Expenses

12,380

Utility Expenses

5,766

Communication Expenses

1,285

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

496

General Services

4,254

Repairs and Maintenance

5,537

Financial Assistance/Subsidy

106,250

Taxes, Insurance Premiums and Other Fees

2,382

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 33 |
| Printing and Publication Expenses | 93 |
| Representation Expenses | 1,645 |
| Transportation and Delivery Expenses | 86 |
| Membership Dues and Contributions to Organizations | 638 |
| Subscription Expenses | 542 |
| Other Maintenance and Operating Expenses | 5,100 |
| Total Maintenance and Other Operating Expenses | 152,936 |
| TOTAL CURRENT OPERATING EXPENDITURES | 427,249 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 452,249 |

J. 8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 608,916,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|-----------------------|---------|--------------|
| | | Personnel | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 82,456,000 | P 7,858,000 | P | P 90,314,000 |
| 2000000000000000 | Support to Operations | 5,748,000 | 1,917,000 | | 7,665,000 |
| 3000000000000000 | Operations | 272,115,000 | 25,222,000 | | 297,337,000 |
| | HIGHER EDUCATION PROGRAM | 270,295,000 | 22,009,000 | | 292,304,000 |
| | ADVANCED EDUCATION PROGRAM | | 414,000 | | 414,000 |
| | RESEARCH PROGRAM | 1,472,000 | 642,000 | | 2,114,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 348,000 | 2,157,000 | | 2,505,000 |
| | Total, Regular Programs | 360,319,000 | 34,997,000 | | 395,316,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 188,600,000 | 25,000,000 | 213,600,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 188,600,000 | 25,000,000 | 213,600,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 360,319,000 | P 223,597,000 | P 25,000,000 | P 608,916,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 20,139,000 | P 7,858,000 | P 27,997,000 |
| 100000100002000 | Administration of Personnel Benefits | 62,317,000 | | 62,317,000 |
| | Sub-total, General Administration and Support | 82,456,000 | 7,858,000 | 90,314,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 5,748,000 | 1,917,000 | 7,665,000 |
| | Sub-total, Support to Operations | 5,748,000 | 1,917,000 | 7,665,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 270,295,000 | 22,009,000 | 292,304,000 |
| 310100100002000 | Provision of Higher Education Services | 270,295,000 | 22,009,000 | 292,304,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 414,000 | 414,000 |
| 320100100001000 | Provision of Advanced Education Services | | 414,000 | 414,000 |
| 3202000000000000 | RESEARCH PROGRAM | 1,472,000 | 642,000 | 2,114,000 |
| 320200100001000 | Conduct of Research Services | 1,472,000 | 642,000 | 2,114,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 348,000 | 2,157,000 | 2,505,000 |
| 330100100001000 | Provision of Extension Services | 348,000 | 2,157,000 | 2,505,000 |
| | Sub-total, Operations | 272,115,000 | 25,222,000 | 297,337,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 360,319,000 | 34,997,000 | 395,316,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|--------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200078000 | Free Higher Education | 183,600,000 | | 183,600,000 |
| 310100200076000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200081000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200080000 | Rehabilitation and Reconstruction of Science Building, Main Campus | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 188,600,000 | 25,000,000 | 213,600,000 |
| Total, Project(s) | | 188,600,000 | 25,000,000 | 213,600,000 |
| TOTAL NEW APPROPRIATIONS | | P 360,319,000 | P 223,597,000 | P 25,000,000 |
| | | | P | 608,916,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,451

Total Permanent Positions

229,451

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,868

Honoraria

502

Mid-Year Bonus - Civilian

19,120

Year End Bonus

19,120

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

574

Total Other Compensation Common to All

58,772

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,160

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

58,206

Total Other Compensation for Specific Groups

60,099

Other Benefits

PAG-IBIG Contributions

574

PhilHealth Contributions

5,085

| | |
|--------------------------------------------------------|---------|
| Employees Compensation Insurance Premiums | 574 |
| Loyalty Award - Civilian | 320 |
| Terminal Leave | 4,111 |
| Total Other Benefits | 10,664 |
| | ----- |
| Non-Permanent Positions | 1,333 |
| | ----- |
| Total Personnel Services | 360,319 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,180 |
| Training and Scholarship Expenses | 2,173 |
| Supplies and Materials Expenses | 8,337 |
| Utility Expenses | 8,237 |
| Communication Expenses | 1,266 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,040 |
| General Services | 2,140 |
| Repairs and Maintenance | 4,035 |
| Financial Assistance/Subsidy | 183,600 |
| Taxes, Insurance Premiums and Other Fees | 985 |
| Labor and Wages | 150 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 400 |
| Representation Expenses | 1,536 |
| Membership Dues and Contributions to Organizations | 400 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 223,597 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 583,916 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 608,916 |
| | ===== |

J. 9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 314,999,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 23,593,000 | P 8,257,000 | P | P 31,850,000 |
| 2000000000000000 | Support to Operations | 2,202,000 | 65,000 | | 2,267,000 |
| 3000000000000000 | Operations | 85,642,000 | 21,725,000 | | 107,367,000 |
| | HIGHER EDUCATION PROGRAM | 84,661,000 | 19,494,000 | | 104,155,000 |
| | ADVANCED EDUCATION PROGRAM | | 594,000 | | 594,000 |
| | RESEARCH PROGRAM | 981,000 | 1,299,000 | | 2,280,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 338,000 | | 338,000 |
| | Total, Regular Programs | 111,437,000 | 30,047,000 | | 141,484,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 98,515,000 | 75,000,000 | 173,515,000 |
| | Total, Project(s) | | 98,515,000 | 75,000,000 | 173,515,000 |
| | TOTAL NEW APPROPRIATIONS | P 111,437,000 | P 128,562,000 | P 75,000,000 | P 314,999,000 |
| | | ===== | ===== | ===== | ===== |

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 13,054,000 | P 8,257,000 | | P 21,311,000 |

| | | | | |
|------------------|-----------------------------------------------|-------------|------------|-------------|
| 100000100002000 | Administration of Personnel Benefits | 10,539,000 | | 10,539,000 |
| | | ----- | | ----- |
| | Sub-total, General Administration and Support | 23,593,000 | 8,257,000 | 31,850,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 2,202,000 | 65,000 | 2,267,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 2,202,000 | 65,000 | 2,267,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 84,661,000 | 19,494,000 | 104,155,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 84,661,000 | 19,494,000 | 104,155,000 |
| | | | | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 594,000 | 594,000 |
| | | | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 594,000 | 594,000 |
| | | | | |
| 3202000000000000 | RESEARCH PROGRAM | 981,000 | 1,299,000 | 2,280,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 981,000 | 1,299,000 | 2,280,000 |
| | | | | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 338,000 | 338,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 338,000 | 338,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 85,642,000 | 21,725,000 | 107,367,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 111,437,000 | 30,047,000 | 141,484,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|-----------------|------------------------------------------------------------------------------------|--|------------|------------|
| 310100200016000 | Free Higher Education | | 93,515,000 | 93,515,000 |
| 310100200014000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200019000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200017000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | | | 50,000,000 |
| | | | | ----- |
| 310100200018000 | Construction of Nursing and Allied Health Services Academic Building, Sagay Campus | | | 25,000,000 |
| | | | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 98,515,000 | 75,000,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 98,515,000 | 75,000,000 |
| | | | ----- | ----- |

| | | | | | | | | |
|--------------------------|---|-------------|---|-------------|---|------------|---|-------------|
| TOTAL NEW APPROPRIATIONS | P | 111,437,000 | P | 128,562,000 | P | 75,000,000 | P | 314,999,000 |
| | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,550

Total Permanent Positions

76,550

Other Compensation Common to All

Personnel Economic Relief Allowance

4,008

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,002

Honoraria

838

Mid-Year Bonus - Civilian

6,379

Year End Bonus

6,379

Cash Gift

835

Productivity Enhancement Incentive

835

Step Increment

192

Total Other Compensation Common to All

20,804

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

8,627

Anniversary Bonus - Civilian

474

Total Other Compensation for Specific Groups

9,257

Other Benefits

PAG-IBIG Contributions

200

PhilHealth Contributions

1,655

Employees Compensation Insurance Premiums

200

Loyalty Award - Civilian

145

Terminal Leave

1,912

Total Other Benefits

4,112

Non-Permanent Positions

714

Total Personnel Services

111,437

Maintenance and Other Operating Expenses

Travelling Expenses

4,345

Training and Scholarship Expenses

1,758

Supplies and Materials Expenses

3,670

Utility Expenses

5,700

Communication Expenses

1,254

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

3,250

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

140

Professional Services

450

General Services

3,800

| | |
|----------------------------------------------------|-------------|
| Repairs and Maintenance | 6,344 |
| Financial Assistance/Subsidy | 93,515 |
| Taxes, Insurance Premiums and Other Fees | 100 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 120 |
| Printing and Publication Expenses | 150 |
| Representation Expenses | 599 |
| Membership Dues and Contributions to Organizations | 300 |
| Subscription Expenses | 17 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 128,562 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 239,999 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 75,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 314,999 |
| | ===== |

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 621,746,000
=====

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 52,493,000 | P 9,016,000 | P | P 61,509,000 |
| 2000000000000000 | Support to Operations | 3,412,000 | 1,969,000 | | 5,381,000 |
| 3000000000000000 | Operations | 208,232,000 | 36,733,000 | | 244,965,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 207,405,000 | 33,071,000 | | 240,476,000 |
| | ADVANCED EDUCATION PROGRAM | | 364,000 | | 364,000 |
| | RESEARCH PROGRAM | 827,000 | 2,723,000 | | 3,550,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 575,000 | | 575,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 264,137,000 | 47,718,000 | | 311,855,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 259,891,000 | 50,000,000 | 309,891,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 259,891,000 | 50,000,000 | 309,891,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 264,137,000 | P 307,609,000 | P 50,000,000 | P 621,746,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|-------------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 22,216,000 | P 9,016,000 | P 31,232,000 |
| 100000100002000 | Administration of Personnel Benefits | 30,277,000 | | 30,277,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 52,493,000 | 9,016,000 | 61,509,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 3,412,000 | 1,969,000 | 5,381,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 3,412,000 | 1,969,000 | 5,381,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 207,405,000 | 33,071,000 | 240,476,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 207,405,000 | 33,071,000 | 240,476,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | 364,000 | 364,000 |
| | | | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 364,000 | 364,000 |
| 3202000000000000 | RESEARCH PROGRAM | 827,000 | 2,723,000 | 3,550,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 827,000 | 2,723,000 | 3,550,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 575,000 | 575,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 575,000 | 575,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 208,232,000 | 36,733,000 | 244,965,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 264,137,000 | 47,718,000 | 311,855,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200058000 | Free Higher Education | 224,891,000 | | 224,891,000 |
| 310100200059000 | Tulong Dunong Program | 30,000,000 | | 30,000,000 |
| 310100200056000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200060000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200061000 | Construction of Sports Training Center | | 25,000,000 | 25,000,000 |
| 200000200015000 | Construction of Female Dormitory, Main Campus | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 259,891,000 | 50,000,000 | 309,891,000 |
| Total, Project(s) | | 259,891,000 | 50,000,000 | 309,891,000 |
| TOTAL NEW APPROPRIATIONS | | P 264,137,000 | P 307,609,000 | P 50,000,000 |
| | | | P | 621,746,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,278

Total Permanent Positions

177,278

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,568

Honoraria

285

Mid-Year Bonus - Civilian

14,773

Year End Bonus

14,773

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

444

Total Other Compensation Common to All

47,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,043

Lump-sum for filling of Positions - Civilian

28,700

Total Other Compensation for Specific Groups

29,743

| | |
|--------------------------------------------------------|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 513 |
| PhilHealth Contributions | 3,914 |
| Employees Compensation Insurance Premiums | 513 |
| Loyalty Award - Civilian | 225 |
| Terminal Leave | 1,577 |
| Total Other Benefits | 6,742 |
| | ----- |
| Non-Permanent Positions | 2,619 |
| | ----- |
| Total Personnel Services | 264,137 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,367 |
| Training and Scholarship Expenses | 1,206 |
| Supplies and Materials Expenses | 6,215 |
| Utility Expenses | 18,805 |
| Communication Expenses | 2,062 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 1,717 |
| General Services | 5,854 |
| Repairs and Maintenance | 7,303 |
| Financial Assistance/Subsidy | 254,891 |
| Taxes, Insurance Premiums and Other Fees | 489 |
| Labor and Wages | 189 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 304 |
| Representation Expenses | 457 |
| Transportation and Delivery Expenses | 460 |
| Subscription Expenses | 158 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 307,609 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 571,746 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 50,000 |
| Total Capital Outlays | 50,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 621,746 |
| | ===== |

J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 2,802,385,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|----------------------|------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 190,504,000 | P 20,776,000 | P | P 211,280,000 |
| 2000000000000000 | Support to Operations | 10,090,000 | 1,470,000 | | 11,560,000 |
| 3000000000000000 | Operations | 1,129,183,000 | 276,452,000 | | 1,405,635,000 |
| | HIGHER EDUCATION PROGRAM | 517,983,000 | 115,861,000 | | 633,844,000 |
| | ADVANCED EDUCATION PROGRAM | 500,000 | 4,357,000 | | 4,857,000 |
| | RESEARCH PROGRAM | 3,455,000 | 23,001,000 | | 26,456,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,502,000 | 13,671,000 | | 15,173,000 |
| | HOSPITAL SERVICES PROGRAM | 605,743,000 | 119,562,000 | | 725,305,000 |
| | Total, Regular Programs | 1,329,777,000 | 298,698,000 | | 1,628,475,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 32,110,000 | 176,050,000 | 965,750,000 | 1,173,910,000 |
| | Total, Project(s) | 32,110,000 | 176,050,000 | 965,750,000 | 1,173,910,000 |
| | TOTAL NEW APPROPRIATIONS | P 1,361,887,000 | P 474,748,000 | P 965,750,000 | P 2,802,385,000 |
| | | ===== | ===== | ===== | ===== |

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 46,014,000 | P 20,776,000 | | P 66,790,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|-----------------|-------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 144,490,000 | | 144,490,000 |
| | Sub-total, General Administration and Support | 190,504,000 | 20,776,000 | 211,280,000 |
| | | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 10,090,000 | 1,470,000 | 11,560,000 |
| | Sub-total, Support to Operations | 10,090,000 | 1,470,000 | 11,560,000 |
| | | ----- | ----- | ----- |
| 300000000000000 | Operations | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 517,983,000 | 115,861,000 | 633,844,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 517,983,000 | 115,861,000 | 633,844,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | 4,357,000 | 4,857,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | 4,357,000 | 4,857,000 |
| 320200000000000 | RESEARCH PROGRAM | 3,455,000 | 23,001,000 | 26,456,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 3,455,000 | 23,001,000 | 26,456,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,502,000 | 13,671,000 | 15,173,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 1,502,000 | 13,671,000 | 15,173,000 |
| 340100000000000 | HOSPITAL SERVICES PROGRAM | 605,743,000 | 119,562,000 | 725,305,000 |
| | | ----- | ----- | ----- |
| 340100100001000 | Provision of Medical Services | 605,743,000 | 119,562,000 | 725,305,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 1,129,183,000 | 276,452,000 | 1,405,635,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 1,329,777,000 | 298,698,000 | 1,628,475,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200029000 | Free Higher Education | | 158,119,000 | 158,119,000 |
| 310100200035000 | Financial Assistance to Athletes | | 1,000,000 | 1,000,000 |
| 310100200027000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200036000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200037000 | Increase in Carrying Capacity of the College of Medicine | 32,110,000 | 11,931,000 | 40,750,000 |
| | | | | 84,791,000 |
| 310100200038000 | Construction of College of Law Building | | | 400,000,000 |
| 340100200003000 | Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center) | | | 500,000,000 |
| | | | | 500,000,000 |

| | | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|-----------------|
| 310100200034000 | Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 32,110,000 | 176,050,000 | 965,750,000 | 1,173,910,000 |
| | | ----- | ----- | ----- | ----- |
| Total, Project(s) | | 32,110,000 | 176,050,000 | 965,750,000 | 1,173,910,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 1,361,887,000 | P 474,748,000 | P 965,750,000 | P 2,802,385,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

833,739

Total Permanent Positions

833,739

Other Compensation Common to All

Personnel Economic Relief Allowance

39,732

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

9,882

Honoraria

4,050

Mid-Year Bonus - Civilian

69,478

Year End Bonus

69,478

Cash Gift

8,235

Productivity Enhancement Incentive

8,235

Step Increment

2,085

Total Other Compensation Common to All

211,919

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

105,470

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

132,811

Lump-sum for Personnel Services

32,110

Total Other Compensation for Specific Groups

277,845

Other Benefits

PAG-IBIG Contributions

1,976

PhilHealth Contributions

18,300

Employees Compensation Insurance Premiums

1,976

Loyalty Award - Civilian

1,415

Terminal Leave

11,679

Total Other Benefits

35,346

Non-Permanent Positions

3,038

Total Personnel Services

1,361,887

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|-----------|
| Travelling Expenses | 21,333 |
| Training and Scholarship Expenses | 11,662 |
| Supplies and Materials Expenses | 146,173 |
| Utility Expenses | 52,382 |
| Communication Expenses | 5,444 |
| Awards/Rewards and Prizes | 1,040 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 12,321 |
| General Services | 25,098 |
| Repairs and Maintenance | 7,411 |
| Financial Assistance/Subsidy | 159,119 |
| Taxes, Insurance Premiums and Other Fees | 2,534 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 2,767 |
| Representation Expenses | 2,194 |
| Transportation and Delivery Expenses | 331 |
| Rent/Lease Expenses | 20 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 7,408 |
| Other Maintenance and Operating Expenses | 14,931 |
| Total Maintenance and Other Operating Expenses | 474,748 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,836,635 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 955,000 |
| Machinery and Equipment Outlay | 8,000 |
| Transportation Equipment Outlay | 2,750 |
| Total Capital Outlays | 965,750 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 2,802,385 |
| | ===== |

K. REGION VII - CENTRAL VISAYAS

K. 1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 804,668,000
=====

New Appropriations, by Programs/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---------------------------------------------------------|-----------------------|---------------------------------------------------|--------------------|---------------|
| | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | P 112,097,000 | P 33,896,000 | P | P 145,993,000 |
| 20000000000000000000 Support to Operations | 3,914,000 | 5,272,000 | | 9,186,000 |
| 30000000000000000000 Operations | 250,531,000 | 35,953,000 | | 286,484,000 |
| | ----- | ----- | | ----- |
| HIGHER EDUCATION PROGRAM | 250,031,000 | 32,124,000 | | 282,155,000 |
| ADVANCED EDUCATION PROGRAM | 500,000 | 801,000 | | 1,301,000 |
| RESEARCH PROGRAM | | 1,816,000 | | 1,816,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,212,000 | | 1,212,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 366,542,000 | 75,121,000 | | 441,663,000 |
| | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | 40,268,000 | 237,737,000 | 85,000,000 | 363,005,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 40,268,000 | 237,737,000 | 85,000,000 | 363,005,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 406,810,000 | P 312,858,000 | P 85,000,000 | P 804,668,000 |
| | ===== | ===== | ===== | ===== |

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 45,780,000 | P 33,896,000 | | P 79,676,000 |
| 100000100002000 | Administration of Personnel Benefits | 66,317,000 | | | 66,317,000 |
| Sub-total, General Administration and Support | | 112,097,000 | 33,896,000 | | 145,993,000 |
| Support to Operations | | | | | |
| 200000100001000 | Auxiliary Services | 3,914,000 | 5,272,000 | | 9,186,000 |
| Sub-total, Support to Operations | | 3,914,000 | 5,272,000 | | 9,186,000 |
| Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 250,031,000 | 32,124,000 | | 282,155,000 |
| 310100100002000 | Provision of Higher Education Services | 250,031,000 | 32,124,000 | | 282,155,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | 801,000 | | 1,301,000 |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | 801,000 | | 1,301,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 1,816,000 | | 1,816,000 |
| 320200100001000 | Conduct of Research Services | | 1,816,000 | | 1,816,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,212,000 | | 1,212,000 |
| 330100100001000 | Provision of Extension Services | | 1,212,000 | | 1,212,000 |
| Sub-total, Operations | | 250,531,000 | 35,953,000 | | 286,484,000 |
| Total, Regular Programs | | 366,542,000 | 75,121,000 | | 441,663,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200019000 | Free Higher Education | | 229,390,000 | | 229,390,000 |
| 310100200022000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200023000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200017000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200024000 | Establishment and/or Support to the College of Medicine | 40,268,000 | 2,047,000 | 60,000,000 | 102,315,000 |
| 310100200021000 | Construction of Science and Technology Laboratory Building, Clarin Campus | | | 25,000,000 | 25,000,000 |
| | Sub-total, Locally-Funded Project(s) | 40,268,000 | 237,737,000 | 85,000,000 | 363,005,000 |
| | Total, Project(s) | 40,268,000 | 237,737,000 | 85,000,000 | 363,005,000 |
| | TOTAL NEW APPROPRIATIONS | P 406,810,000 | P 312,858,000 | P 85,000,000 | P 804,668,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,625

Total Permanent Positions

227,625

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,252

Honoraria

1,954

Mid-Year Bonus - Civilian

18,969

Year End Bonus

18,969

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

570

Total Other Compensation Common to All

62,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

359

Lump-sum for filling of Positions - Civilian

65,494

Lump-sum for Personnel Services

40,268

Total Other Compensation for Specific Groups

106,121

Other Benefits

PAG-IBIG Contributions

650

PhilHealth Contributions

5,075

Employees Compensation Insurance Premiums

650

Loyalty Award - Civilian

290

Terminal Leave

823

Total Other Benefits

7,488

Non-Permanent Positions

3,074

| | |
|--------------------------------------------------------|---------|
| Total Personnel Services | 406,810 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,030 |
| Training and Scholarship Expenses | 4,775 |
| Supplies and Materials Expenses | 10,682 |
| Utility Expenses | 18,630 |
| Communication Expenses | 8,953 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 108 |
| Professional Services | 10,185 |
| General Services | 13,550 |
| Repairs and Maintenance | 3,668 |
| Financial Assistance/Subsidy | 230,690 |
| Taxes, Insurance Premiums and Other Fees | 570 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 290 |
| Printing and Publication Expenses | 745 |
| Representation Expenses | 705 |
| Transportation and Delivery Expenses | 155 |
| Membership Dues and Contributions to Organizations | 75 |
| Other Maintenance and Operating Expenses | 5,047 |
| Total Maintenance and Other Operating Expenses | 312,858 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 719,668 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 85,000 |
| Total Capital Outlays | 85,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 804,668 |
| | ===== |

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 684,444,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|--------------|---------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 102,472,000 | P 45,220,000 | P | P 147,692,000 |

| | | | | | |
|----------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 2000000000000000 | Support to Operations | 7,394,000 | 15,963,000 | | 23,357,000 |
| 3000000000000000 | Operations | 215,325,000 | 78,224,000 | | 293,549,000 |
| | HIGHER EDUCATION PROGRAM | 191,251,000 | 40,058,000 | | 231,309,000 |
| | ADVANCED EDUCATION PROGRAM | 22,814,000 | 1,835,000 | | 24,649,000 |
| | RESEARCH PROGRAM | 1,260,000 | 20,213,000 | | 21,473,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 16,118,000 | | 16,118,000 |
| | Total, Regular Programs | 325,191,000 | 139,407,000 | | 464,598,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 17,600,000 | 57,246,000 | 145,000,000 | 219,846,000 |
| | Total, Project(s) | 17,600,000 | 57,246,000 | 145,000,000 | 219,846,000 |
| | TOTAL NEW APPROPRIATIONS | P 342,791,000 | P 196,653,000 | P 145,000,000 | P 684,444,000 |

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 47,069,000 | P 45,220,000 | | P 92,289,000 |
| 100000100002000 | Administration of Personnel Benefits | 55,403,000 | | | 55,403,000 |
| | Sub-total, General Administration and Support | 102,472,000 | 45,220,000 | | 147,692,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 7,394,000 | 15,963,000 | | 23,357,000 |
| | Sub-total, Support to Operations | 7,394,000 | 15,963,000 | | 23,357,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 191,251,000 | 40,058,000 | | 231,309,000 |
| 310100100001000 | Provision of Higher Education Services | 191,251,000 | 40,058,000 | | 231,309,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 22,814,000 | 1,835,000 | | 24,649,000 |
| 320100100001000 | Provision of Advanced Education Services | 22,814,000 | 1,835,000 | | 24,649,000 |

| | | | | | |
|-----------------|--------------------------------------|-------------|-------------|--|-------------|
| 32020000000000 | RESEARCH PROGRAM | 1,260,000 | 20,213,000 | | 21,473,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 1,260,000 | 20,213,000 | | 21,473,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 16,118,000 | | 16,118,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 16,118,000 | | 16,118,000 |
| | | | ----- | | ----- |
| | Sub-total, Operations | 215,325,000 | 78,224,000 | | 293,549,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 325,191,000 | 139,407,000 | | 464,598,000 |
| | | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|-----------------|------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 310100200023000 | Free Higher Education | | 49,146,000 | | 49,146,000 |
| 310100200027000 | Completion of CNU Balamban Campus Development Program | | | 6,000,000 | 6,000,000 |
| 310100200028000 | Construction of Four-Storey Multi-Purpose Building, Medellin Campus | | | 19,000,000 | 19,000,000 |
| 310100200021000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200029000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200030000 | Increase in Carrying Capacity of the College of Medicine | 17,600,000 | 3,100,000 | 120,000,000 | 140,700,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 17,600,000 | 57,246,000 | 145,000,000 | 219,846,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 17,600,000 | 57,246,000 | 145,000,000 | 219,846,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 342,791,000 | P 196,653,000 | P 145,000,000 | P 684,444,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

173,263

173,263

| | |
|--------------------------------------------------------|---------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 6,840 |
| Representation Allowance | 240 |
| Transportation Allowance | 240 |
| Clothing and Uniform Allowance | 1,710 |
| Honoraria | 20,821 |
| Mid-Year Bonus - Civilian | 14,439 |
| Year End Bonus | 14,439 |
| Cash Gift | 1,425 |
| Productivity Enhancement Incentive | 1,425 |
| Step Increment | 433 |
| Total Other Compensation Common to All | 62,012 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 633 |
| Lump-sum for filling of Positions - Civilian | 52,566 |
| Lump-sum for Personnel Services | 17,600 |
| Total Other Compensation for Specific Groups | 70,799 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 342 |
| PhilHealth Contributions | 3,559 |
| Employees Compensation Insurance Premiums | 342 |
| Loyalty Award - Civilian | 235 |
| Terminal Leave | 2,837 |
| Total Other Benefits | 7,315 |
| | ----- |
| Non-Permanent Positions | 29,402 |
| | ----- |
| Total Personnel Services | 342,791 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,000 |
| Training and Scholarship Expenses | 4,450 |
| Supplies and Materials Expenses | 34,580 |
| Utility Expenses | 19,090 |
| Communication Expenses | 39,361 |
| Survey, Research, Exploration and Development Expenses | 12,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| General Services | 9,744 |
| Repairs and Maintenance | 3,990 |
| Financial Assistance/Subsidy | 49,146 |
| Taxes, Insurance Premiums and Other Fees | 1,670 |
| Labor and Wages | 345 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Printing and Publication Expenses | 8,135 |
| Representation Expenses | 422 |
| Transportation and Delivery Expenses | 422 |
| Membership Dues and Contributions to Organizations | 121 |
| Subscription Expenses | 2,000 |
| Other Maintenance and Operating Expenses | 9,927 |
| Total Maintenance and Other Operating Expenses | 196,653 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 539,444 |
| | ----- |

| | |
|------------------------------------------------------------------------|---------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | 145,000 |
| Total Capital Outlays | 145,000 |
| TOTAL NEW APPROPRIATIONS | 684,444 |

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 1,932,708,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 187,123,000 | P 98,157,000 | P | P 285,280,000 |
| 2000000000000000 | Support to Operations | 21,846,000 | 29,160,000 | | 51,006,000 |
| 3000000000000000 | Operations | 573,742,000 | 121,532,000 | | 695,274,000 |
| | HIGHER EDUCATION PROGRAM | 553,365,000 | 64,012,000 | | 617,377,000 |
| | ADVANCED EDUCATION PROGRAM | 18,117,000 | 11,838,000 | | 29,955,000 |
| | RESEARCH PROGRAM | 952,000 | 27,648,000 | | 28,600,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,308,000 | 18,034,000 | | 19,342,000 |
| | Total, Regular Programs | 782,711,000 | 248,849,000 | | 1,031,560,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 726,148,000 | 175,000,000 | 901,148,000 |
| | Total, Project(s) | | 726,148,000 | 175,000,000 | 901,148,000 |
| | TOTAL NEW APPROPRIATIONS | P 782,711,000 | P 974,997,000 | P 175,000,000 | P 1,932,708,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 77,295,000 | P 98,157,000 | | P 175,452,000 |
| 10000100002000 | Administration of Personnel Benefits | 109,828,000 | | | 109,828,000 |
| Sub-total, General Administration and Support | | 187,123,000 | 98,157,000 | | 285,280,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 21,846,000 | 29,160,000 | | 51,006,000 |
| Sub-total, Support to Operations | | 21,846,000 | 29,160,000 | | 51,006,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 553,365,000 | 64,012,000 | | 617,377,000 |
| 310100100002000 | Provision of Higher Education Services | 553,365,000 | 64,012,000 | | 617,377,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 18,117,000 | 11,838,000 | | 29,955,000 |
| 320100100001000 | Provision of Advanced Education Services | 18,117,000 | 11,838,000 | | 29,955,000 |
| 32020000000000 | RESEARCH PROGRAM | 952,000 | 27,648,000 | | 28,600,000 |
| 320200100001000 | Conduct of Research Services | 952,000 | 27,648,000 | | 28,600,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,308,000 | 18,034,000 | | 19,342,000 |
| 330100100001000 | Provision of Extension Services | 1,308,000 | 18,034,000 | | 19,342,000 |
| Sub-total, Operations | | 573,742,000 | 121,532,000 | | 695,274,000 |
| Total, Regular Programs | | 782,711,000 | 248,849,000 | | 1,031,560,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200049000 | Free Higher Education | | 718,848,000 | | 718,848,000 |
| 310100200052000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200047000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------------------------------|---------------|---------------|---------------|-----------------|
| 310100200053000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200054000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200055000 | Construction of Academic Building, Liloan Campus | | | 150,000,000 | 150,000,000 |
| 310100200051000 | Completion of Four-Storey Agriculture and Forestry Building, Argao Campus | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 726,148,000 | 175,000,000 | 901,148,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 726,148,000 | 175,000,000 | 901,148,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 782,711,000 | P 974,997,000 | P 175,000,000 | P 1,932,708,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

514,354

Total Permanent Positions

514,354

Other Compensation Common to All

Personnel Economic Relief Allowance

24,864

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

6,216

Honoraria

12,238

Mid-Year Bonus - Civilian

42,862

Year End Bonus

42,862

Cash Gift

5,180

Productivity Enhancement Incentive

5,180

Step Increment

1,286

Total Other Compensation Common to All

141,072

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

106,587

Total Other Compensation for Specific Groups

107,975

Other Benefits

PAG-IBIG Contributions

1,243

PhilHealth Contributions

11,183

Employees Compensation Insurance Premiums

1,243

Loyalty Award - Civilian

900

Terminal Leave

3,241

Total Other Benefits

17,810

Non-Permanent Positions

1,500

| | |
|--------------------------------------------------------|-----------|
| Total Personnel Services | 782,711 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 60,500 |
| Training and Scholarship Expenses | 16,500 |
| Supplies and Materials Expenses | 36,338 |
| Utility Expenses | 23,451 |
| Communication Expenses | 18,812 |
| Awards/Rewards and Prizes | 2,500 |
| Survey, Research, Exploration and Development Expenses | 2,200 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 200 |
| Professional Services | 14,500 |
| General Services | 23,200 |
| Repairs and Maintenance | 30,548 |
| Financial Assistance/Subsidy | 721,148 |
| Taxes, Insurance Premiums and Other Fees | 2,800 |
| Labor and Wages | 1,000 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 500 |
| Printing and Publication Expenses | 1,000 |
| Representation Expenses | 8,500 |
| Transportation and Delivery Expenses | 1,700 |
| Rent/Lease Expenses | 1,500 |
| Membership Dues and Contributions to Organizations | 2,100 |
| Subscription Expenses | 3,000 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 974,997 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,757,708 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 175,000 |
| Total Capital Outlays | 175,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,932,708 |
| | ===== |

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 929,344,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 231,785,000 | P 25,278,000 | P | P 257,063,000 |
| 2000000000000000 | Support to Operations | 3,750,000 | 6,262,000 | | 10,012,000 |
| 3000000000000000 | Operations | 259,188,000 | 67,373,000 | | 326,561,000 |
| | HIGHER EDUCATION PROGRAM | 254,645,000 | 59,067,000 | | 313,712,000 |
| | ADVANCED EDUCATION PROGRAM | 1,957,000 | 1,082,000 | | 3,039,000 |
| | RESEARCH PROGRAM | 2,586,000 | 5,226,000 | | 7,812,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,998,000 | | 1,998,000 |
| | Total, Regular Programs | 494,723,000 | 98,913,000 | | 593,636,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 310,708,000 | 25,000,000 | 335,708,000 |
| | Total, Project(s) | | 310,708,000 | 25,000,000 | 335,708,000 |
| | TOTAL NEW APPROPRIATIONS | P 494,723,000 | P 409,621,000 | P 25,000,000 | P 929,344,000 |
| | | ===== | ===== | ===== | ===== |

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 116,906,000 | P 25,278,000 | | P 142,184,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|---------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 114,879,000 | | 114,879,000 |
| | Sub-total, General Administration and Support | 231,785,000 | 25,278,000 | 257,063,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 3,750,000 | 6,262,000 | 10,012,000 |
| | Sub-total, Support to Operations | 3,750,000 | 6,262,000 | 10,012,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 254,645,000 | 59,067,000 | 313,712,000 |
| 310100100002000 | Provision of Higher Education Services | 254,645,000 | 59,067,000 | 313,712,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,957,000 | 1,082,000 | 3,039,000 |
| 320100100001000 | Provision of Advanced Education Services | 1,957,000 | 1,082,000 | 3,039,000 |
| 3202000000000000 | RESEARCH PROGRAM | 2,586,000 | 5,226,000 | 7,812,000 |
| 320200100001000 | Conduct of Research Services | 2,586,000 | 5,226,000 | 7,812,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,998,000 | 1,998,000 |
| 330100100001000 | Provision of Extension Services | | 1,998,000 | 1,998,000 |
| | Sub-total, Operations | 259,188,000 | 67,373,000 | 326,561,000 |
| | Total, Regular Programs | 494,723,000 | 98,913,000 | 593,636,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200036000 | Free Higher Education | | 304,408,000 | 304,408,000 |
| 310100200040000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200034000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200041000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 100000200007000 | Completion of Administration Building for Slaton Campus (One - Stop Shop) - Phase 3 | | | 20,000,000 |
| 310100200039000 | Expansion of Criminology Gun Range Building - Phase 4 | | | 5,000,000 |
| | Sub-total, Locally-Funded Project(s) | | 310,708,000 | 335,708,000 |
| | Total, Project(s) | | 310,708,000 | 335,708,000 |
| TOTAL NEW APPROPRIATIONS | | P 494,723,000 | P 409,621,000 | P 25,000,000 |
| | | P 929,344,000 | | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

194,695

Total Permanent Positions

194,695

Other Compensation Common to All

Personnel Economic Relief Allowance

9,744

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,436

Honoraria

32,023

Mid-Year Bonus - Civilian

16,224

Year End Bonus

16,224

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

487

Total Other Compensation Common to All

81,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

114,031

Total Other Compensation for Specific Groups

114,104

Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

4,286

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

500

Terminal Leave

848

Total Other Benefits

6,608

Non-Permanent Positions

97,758

Total Personnel Services

494,723

Maintenance and Other Operating Expenses

Travelling Expenses

10,504

Training and Scholarship Expenses

7,973

Supplies and Materials Expenses

17,211

Utility Expenses

24,302

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

4,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

4,292

General Services

24,020

Repairs and Maintenance

1,500

Financial Assistance/Subsidy

305,708

Taxes, Insurance Premiums and Other Fees

2,467

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 295 |
| Representation Expenses | 1,604 |
| Transportation and Delivery Expenses | 1,026 |
| Membership Dues and Contributions to Organizations | 124 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 409,621 |
| TOTAL CURRENT OPERATING EXPENDITURES | 904,344 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 929,344 |

K. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 152,507,000
 =====

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 38,783,000 | P 8,520,000 | P | P 47,303,000 |
| 3000000000000000 | Operations | 43,736,000 | 6,961,000 | | 50,697,000 |
| | HIGHER EDUCATION PROGRAM | 38,969,000 | 6,019,000 | | 44,988,000 |
| | RESEARCH PROGRAM | 4,767,000 | 942,000 | | 5,709,000 |
| | Total, Regular Programs | 82,519,000 | 15,481,000 | | 98,000,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 29,507,000 | 25,000,000 | 54,507,000 |
| | Total, Project(s) | | 29,507,000 | 25,000,000 | 54,507,000 |
| | TOTAL NEW APPROPRIATIONS | P 82,519,000 | P 44,988,000 | P 25,000,000 | P 152,507,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 15,332,000 | P 8,520,000 | | P 23,852,000 |
| 10000100002000 | Administration of Personnel Benefits | 23,451,000 | | | 23,451,000 |
| Sub-total, General Administration and Support | | 38,783,000 | 8,520,000 | | 47,303,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 38,969,000 | 6,019,000 | | 44,988,000 |
| 310100100001000 | Provision of Higher Education Services | 38,969,000 | 6,019,000 | | 44,988,000 |
| 32020000000000 | RESEARCH PROGRAM | 4,767,000 | 942,000 | | 5,709,000 |
| 320200100001000 | Conduct of Research Services | 4,767,000 | 942,000 | | 5,709,000 |
| Sub-total, Operations | | 43,736,000 | 6,961,000 | | 50,697,000 |
| Total, Regular Programs | | 82,519,000 | 15,481,000 | | 98,000,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200018000 | Free Higher Education | | 23,207,000 | | 23,207,000 |
| 310100200020000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200016000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200019000 | Construction of Two-Storey Liberal Arts Building with Facilities | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 29,507,000 | 25,000,000 | 54,507,000 |
| Total, Project(s) | | | 29,507,000 | 25,000,000 | 54,507,000 |
| TOTAL NEW APPROPRIATIONS | | P 82,519,000 | P 44,988,000 | P 25,000,000 | P 152,507,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,189

Total Permanent Positions

44,189

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

450

Honoraria

277

Mid-Year Bonus - Civilian

3,683

Year End Bonus

3,683

Cash Gift

375

Productivity Enhancement Incentive

375

Step Increment

111

Total Other Compensation Common to All

11,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

23,451

Anniversary Bonus - Civilian

207

Total Other Compensation for Specific Groups

23,671

Other Benefits

PAG-IBIG Contributions

90

PhilHealth Contributions

940

Employees Compensation Insurance Premiums

90

Loyalty Award - Civilian

65

Total Other Benefits

1,185

Non-Permanent Positions

2,384

Total Personnel Services

82,519

Maintenance and Other Operating Expenses

Travelling Expenses

1,200

Training and Scholarship Expenses

2,150

Supplies and Materials Expenses

1,847

Utility Expenses

2,100

Communication Expenses

2,534

Awards/Rewards and Prizes

400

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

135

Professional Services

1,220

General Services

20

Repairs and Maintenance

130

Financial Assistance/Subsidy

24,507

| | |
|----------------------------------------------------|---------|
| Taxes, Insurance Premiums and Other Fees | 1,630 |
| Labor and Wages | 1,020 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 970 |
| Transportation and Delivery Expenses | 5 |
| Membership Dues and Contributions to Organizations | 110 |
| Subscription Expenses | 10 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 44,988 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 127,507 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 152,507 |
| | ===== |

| | | | | | |
|---------------------------|------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 29,475,000 | | | 29,475,000 |
| | Sub-total, General Administration and Support | 54,706,000 | 9,818,000 | 318,000 | 64,842,000 |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | | 1,829,000 | | 1,829,000 |
| | Sub-total, Support to Operations | | 1,829,000 | | 1,829,000 |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 147,941,000 | 52,904,000 | | 200,845,000 |
| 310100100001000 | Provision of Higher Education Services | 147,941,000 | 52,904,000 | | 200,845,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | | 49,000 | | 49,000 |
| 320100100001000 | Provision of Advanced Education Services | | 49,000 | | 49,000 |
| 320200000000000 | RESEARCH PROGRAM | | 1,726,000 | | 1,726,000 |
| 320200100001000 | Conduct of Research Services | | 1,726,000 | | 1,726,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 396,000 | | 396,000 |
| 330100100001000 | Provision of Extension Services | | 396,000 | | 396,000 |
| | Sub-total, Operations | 147,941,000 | 55,075,000 | | 203,016,000 |
| | Total, Regular Programs | 202,647,000 | 66,722,000 | 318,000 | 269,687,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200032000 | Free Higher Education | | 74,460,000 | | 74,460,000 |
| 310100200030000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200035000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200034000 | Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus) | | | 24,682,000 | 24,682,000 |
| | Sub-total, Locally-Funded Project(s) | | 79,460,000 | 24,682,000 | 104,142,000 |
| | Total, Project(s) | | 79,460,000 | 24,682,000 | 104,142,000 |
| | TOTAL NEW APPROPRIATIONS | P 202,647,000 | P 146,182,000 | P 25,000,000 | P 373,829,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,878

Total Permanent Positions

131,878

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

548

Mid-Year Bonus - Civilian

10,990

Year End Bonus

10,990

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

330

Total Other Compensation Common to All

35,898

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

29,082

Anniversary Bonus - Civilian

945

Total Other Compensation for Specific Groups

30,147

Other Benefits

PAG-IBIG Contributions

377

PhilHealth Contributions

2,900

Employees Compensation Insurance Premiums

377

Loyalty Award - Civilian

95

Terminal Leave

393

Total Other Benefits

4,142

Non-Permanent Positions

582

Total Personnel Services

202,647

Maintenance and Other Operating Expenses

Travelling Expenses

6,805

Training and Scholarship Expenses

2,564

Supplies and Materials Expenses

28,559

Utility Expenses

13,271

Communication Expenses

5,589

Awards/Rewards and Prizes

300

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

3,100

General Services

1,569

Repairs and Maintenance

2,103

Financial Assistance/Subsidy

74,460

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 679 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 20 |
| Printing and Publication Expenses | 75 |
| Representation Expenses | 1,128 |
| Transportation and Delivery Expenses | 32 |
| Rent/Lease Expenses | 30 |
| Membership Dues and Contributions to Organizations | 35 |
| Subscription Expenses | 21 |
| Other Maintenance and Operating Expenses | 3,692 |
| Total Maintenance and Other Operating Expenses | 146,182 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 348,829 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 24,682 |
| Machinery and Equipment Outlay | 318 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 373,829 |
| | ===== |

L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 694,260,000
=====

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 68,440,000 | P 11,246,000 | P | P 79,686,000 |
| 3000000000000000 | Operations | 323,874,000 | 57,164,000 | | 381,038,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 322,431,000 | 41,117,000 | | 363,548,000 |
| | ADVANCED EDUCATION PROGRAM | 1,293,000 | 528,000 | | 1,821,000 |
| | RESEARCH PROGRAM | 100,000 | 6,594,000 | | 6,694,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 50,000 | 8,925,000 | | 8,975,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 392,314,000 | 68,410,000 | | 460,724,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | 2,474,000 | 156,062,000 | 75,000,000 | 233,536,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 2,474,000 | 156,062,000 | 75,000,000 | 233,536,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 394,788,000 | P 224,472,000 | P 75,000,000 | P 694,260,000 |
| | ===== | ===== | ===== | ===== |

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 | | | | |
| 10000100001000 | General Management and Supervision | P 46,508,000 | P 11,246,000 | | P 57,754,000 |
| | | ----- | ----- | | ----- |
| 10000100002000 | Administration of Personnel Benefits | 21,932,000 | | | 21,932,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 68,440,000 | 11,246,000 | | 79,686,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 322,431,000 | 41,117,000 | | 363,548,000 |
| | | ----- | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | 322,431,000 | 41,117,000 | | 363,548,000 |
| | | ----- | ----- | | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,293,000 | 528,000 | | 1,821,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 1,293,000 | 528,000 | | 1,821,000 |
| | | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 100,000 | 6,594,000 | | 6,694,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 100,000 | 6,594,000 | | 6,694,000 |
| | | ----- | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 50,000 | 8,925,000 | | 8,975,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 50,000 | 8,925,000 | | 8,975,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 323,874,000 | 57,164,000 | | 381,038,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 392,314,000 | 68,410,000 | | 460,724,000 |
| | | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|-----------------|-----------------------|--|-------------|--|-------------|
| 310100200049000 | Free Higher Education | | 147,262,000 | | 147,262,000 |
| | | | ----- | | ----- |
| 310100200052000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| | | | ----- | | ----- |

| | | | | | |
|-----------------|----------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200047000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200053000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200050000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | 2,474,000 | 2,500,000 | 50,000,000 | 54,974,000 |
| 310100200051000 | Construction of Medical Science Laboratory Building, Borongan Campus | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 2,474,000 | 156,062,000 | 75,000,000 | 233,536,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 2,474,000 | 156,062,000 | 75,000,000 | 233,536,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 394,788,000 | P 224,472,000 | P 75,000,000 | P 694,260,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

279,298

Total Permanent Positions

279,298

Other Compensation Common to All

Personnel Economic Relief Allowance

16,872

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,218

Honoraria

2,137

Mid-Year Bonus - Civilian

23,275

Year End Bonus

23,275

Cash Gift

3,515

Productivity Enhancement Incentive

3,515

Step Increment

698

Total Other Compensation Common to All

77,865

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

965

Lump-sum for filling of Positions - Civilian

19,519

Lump-sum for Personnel Services

2,474

Total Other Compensation for Specific Groups

22,958

Other Benefits

PAG-IBIG Contributions

844

PhilHealth Contributions

6,169

Employees Compensation Insurance Premiums

844

Loyalty Award - Civilian

465

Terminal Leave

2,413

| | |
|--------------------------------------------------------|---------|
| Total Other Benefits | 10,735 |
| | ----- |
| Non-Permanent Positions | 3,932 |
| | ----- |
| Total Personnel Services | 394,788 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,876 |
| Training and Scholarship Expenses | 4,183 |
| Supplies and Materials Expenses | 16,623 |
| Utility Expenses | 7,463 |
| Communication Expenses | 7,174 |
| Awards/Rewards and Prizes | 140 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 2,249 |
| General Services | 3,485 |
| Repairs and Maintenance | 11,238 |
| Financial Assistance/Subsidy | 148,562 |
| Taxes, Insurance Premiums and Other Fees | 1,219 |
| Labor and Wages | 667 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 118 |
| Printing and Publication Expenses | 428 |
| Representation Expenses | 3,435 |
| Rent/Lease Expenses | 50 |
| Membership Dues and Contributions to Organizations | 537 |
| Subscription Expenses | 210 |
| Other Maintenance and Operating Expenses | 9,665 |
| Total Maintenance and Other Operating Expenses | 224,472 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 619,260 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 75,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 694,260 |
| | ===== |

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,184,908,000
=====

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 109,173,000 | P 15,816,000 | P | P 124,989,000 |
| 2000000000000000 | Support to Operations | 854,000 | | | 854,000 |
| 3000000000000000 | Operations | 324,221,000 | 24,521,000 | | 348,742,000 |
| | HIGHER EDUCATION PROGRAM | 318,475,000 | 20,163,000 | | 338,638,000 |
| | ADVANCED EDUCATION PROGRAM | 2,850,000 | 1,555,000 | | 4,405,000 |
| | RESEARCH PROGRAM | 813,000 | 2,443,000 | | 3,256,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,083,000 | 360,000 | | 2,443,000 |
| | Total, Regular Programs | 434,248,000 | 40,337,000 | | 474,585,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 161,977,000 | 1,548,346,000 | 1,710,323,000 |
| | Total, Project(s) | | 161,977,000 | 1,548,346,000 | 1,710,323,000 |
| | TOTAL NEW APPROPRIATIONS | P 434,248,000 | P 202,314,000 | P 1,548,346,000 | P 2,184,908,000 |
| | | ===== | ===== | ===== | ===== |

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 37,600,000 | P 15,816,000 | | P 53,416,000 |
| 100000100002000 | Administration of Personnel Benefits | 71,573,000 | | | 71,573,000 |
| | | ----- | ----- | | ----- |

| | | | |
|-------------------------------------------------------------------------------------|---------------|---------------|-----------------|
| Sub-total, General Administration and Support | 109,173,000 | 15,816,000 | 124,989,000 |
| 2000000000000000 Support to Operations | | | |
| 200000100001000 Auxiliary Services | 854,000 | | 854,000 |
| Sub-total, Support to Operations | 854,000 | | 854,000 |
| 3000000000000000 Operations | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 318,475,000 | 20,163,000 | 338,638,000 |
| 310100100002000 Provision of Higher Education Services | 318,475,000 | 20,163,000 | 338,638,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 2,850,000 | 1,555,000 | 4,405,000 |
| 320100100001000 Provision of Advanced Education Services | 2,850,000 | 1,555,000 | 4,405,000 |
| 3202000000000000 RESEARCH PROGRAM | 813,000 | 2,443,000 | 3,256,000 |
| 320200100001000 Conduct of Research Services | 813,000 | 2,443,000 | 3,256,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 2,083,000 | 360,000 | 2,443,000 |
| 330100100001000 Provision of Extension Services | 2,083,000 | 360,000 | 2,443,000 |
| Sub-total, Operations | 324,221,000 | 24,521,000 | 348,742,000 |
| Total, Regular Programs | 434,248,000 | 40,337,000 | 474,585,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200027000 Free Higher Education | | 155,677,000 | 155,677,000 |
| 310100200030000 Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200025000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200031000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200032000 Increase in Carrying Capacity of Nursing and Allied Health Programs | | 23,346,000 | 23,346,000 |
| 310100200033000 Smart Campus Enhancement Program | | 1,500,000,000 | 1,500,000,000 |
| 310100200028000 Construction of Three (3) Storey EVSU Bureau Academic Building | | 4,855,000 | 4,855,000 |
| 310100200029000 Upgrading of EVSU ICT Infrastructure | | 20,145,000 | 20,145,000 |
| Sub-total, Locally-Funded Project(s) | | 161,977,000 | 1,710,323,000 |
| Total, Project(s) | | 161,977,000 | 1,710,323,000 |
| TOTAL NEW APPROPRIATIONS | P 434,248,000 | P 202,314,000 | P 1,548,346,000 |
| | | | P 2,184,908,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

277,607

Total Permanent Positions

277,607

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,606

Honoraria

1,628

Mid-Year Bonus - Civilian

23,134

Year End Bonus

23,134

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

694

Total Other Compensation Common to All

73,110

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,006

Lump-sum for filling of Positions - Civilian

69,119

Total Other Compensation for Specific Groups

70,125

Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

6,172

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

395

Terminal Leave

2,454

Total Other Benefits

10,461

Non-Permanent Positions

2,945

Total Personnel Services

434,248

Maintenance and Other Operating Expenses

Travelling Expenses

5,220

Training and Scholarship Expenses

1,755

Supplies and Materials Expenses

6,780

Utility Expenses

10,192

Communication Expenses

933

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

540

General Services

3,923

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

156,977

| | |
|----------------------------------------------------|---------------|
| Taxes, Insurance Premiums and Other Fees | 3,110 |
| Labor and Wages | 1,969 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 550 |
| Representation Expenses | 2,412 |
| Membership Dues and Contributions to Organizations | 230 |
| Other Maintenance and Operating Expenses | 4,573 |
| Total Maintenance and Other Operating Expenses | 202,314 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 636,562 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 1,500,000 |
| Buildings and Other Structures | 36,673 |
| Machinery and Equipment Outlay | 11,673 |
| Total Capital Outlays | 1,548,346 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 2,184,908 |
| | ===== |

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 447,306,000
=====

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 48,017,000 | P 26,160,000 | P | P 74,177,000 |
| 2000000000000000 | Support to Operations | 11,643,000 | 1,314,000 | | 12,957,000 |
| 3000000000000000 | Operations | 135,368,000 | 23,734,000 | | 159,102,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 128,817,000 | 21,146,000 | | 149,963,000 |
| | ADVANCED EDUCATION PROGRAM | 1,957,000 | 1,002,000 | | 2,959,000 |
| | RESEARCH PROGRAM | 2,297,000 | 760,000 | | 3,057,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,297,000 | 826,000 | | 3,123,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 195,028,000 | 51,208,000 | | 246,236,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|---------------|
| Locally-Funded Project(s) | | 56,070,000 | 145,000,000 | 201,070,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 56,070,000 | 145,000,000 | 201,070,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 195,028,000 | P 107,278,000 | P 145,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|-----------------------------------------------|--------------------------------|--------------|---------|--------------|
| | | ----- | | ----- | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 25,161,000 | P 26,160,000 | | P 51,321,000 |
| 100000100002000 | Administration of Personnel Benefits | 22,856,000 | | | 22,856,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 48,017,000 | 26,160,000 | | 74,177,000 |
| | | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 11,643,000 | 1,314,000 | | 12,957,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Support to Operations | 11,643,000 | 1,314,000 | | 12,957,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 128,817,000 | 21,146,000 | | 149,963,000 |
| | | ----- | ----- | | ----- |
| 310100100002000 | Provision of Higher Education Services | 128,817,000 | 21,146,000 | | 149,963,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,957,000 | 1,002,000 | | 2,959,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 1,957,000 | 1,002,000 | | 2,959,000 |
| 3202000000000000 | RESEARCH PROGRAM | 2,297,000 | 760,000 | | 3,057,000 |
| | | ----- | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | 2,297,000 | 760,000 | | 3,057,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,297,000 | 826,000 | | 3,123,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 2,297,000 | 826,000 | | 3,123,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 135,368,000 | 23,734,000 | | 159,102,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 195,028,000 | 51,208,000 | | 246,236,000 |
| | | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|-------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200022000 | Free Higher Education | 49,770,000 | | 49,770,000 |
| 310100200024000 | Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| 310100200020000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200025000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200026000 | Construction of Building-Integrated Learning School, LNU Main Campus | | 50,000,000 | 50,000,000 |
| 310100200027000 | Construction of Building-Research, Extension and Innovation Center, LNU Palo Campus | | 70,000,000 | 70,000,000 |
| 320200200003000 | Major Expansion of the Learning Resource Center | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 56,070,000 | 145,000,000 | 201,070,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 56,070,000 | 145,000,000 | 201,070,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 195,028,000 | P 107,278,000 | P 145,000,000 | P 447,306,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,007

Total Permanent Positions

131,007

Other Compensation Common to All

Personnel Economic Relief Allowance

6,600

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,650

Honoraria

2,841

Mid-Year Bonus - Civilian

10,917

Year End Bonus

10,917

Cash Gift

1,375

Productivity Enhancement Incentive

1,375

Step Increment

327

Total Other Compensation Common to All

36,482

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 449 |
| Lump-sum for filling of Positions - Civilian | 22,093 |
| Total Other Compensation for Specific Groups | 22,542 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 330 |
| PhilHealth Contributions | 2,884 |
| Employees Compensation Insurance Premiums | 330 |
| Loyalty Award - Civilian | 180 |
| Terminal Leave | 763 |
| Total Other Benefits | 4,487 |
| | ----- |
| Non-Permanent Positions | 510 |
| | ----- |
| Total Personnel Services | 195,028 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,062 |
| Training and Scholarship Expenses | 3,576 |
| Supplies and Materials Expenses | 9,137 |
| Utility Expenses | 11,632 |
| Communication Expenses | 1,098 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| General Services | 8,949 |
| Repairs and Maintenance | 7,748 |
| Financial Assistance/Subsidy | 51,070 |
| Taxes, Insurance Premiums and Other Fees | 3,429 |
| Labor and Wages | 300 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,758 |
| Other Maintenance and Operating Expenses | 3,369 |
| Total Maintenance and Other Operating Expenses | 107,278 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 302,306 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 145,000 |
| Total Capital Outlays | 145,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 447,306 |
| | ===== |

L. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 269,055,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 35,040,000 | P 4,384,000 | P | P 39,424,000 |
| 2000000000000000 | Support to Operations | | 1,449,000 | | 1,449,000 |
| 3000000000000000 | Operations | 141,512,000 | 13,402,000 | 5,000,000 | 159,914,000 |
| | HIGHER EDUCATION PROGRAM | 140,717,000 | 10,435,000 | 5,000,000 | 156,152,000 |
| | ADVANCED EDUCATION PROGRAM | | 203,000 | | 203,000 |
| | RESEARCH PROGRAM | | 1,315,000 | | 1,315,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 795,000 | 1,449,000 | | 2,244,000 |
| | Total, Regular Programs | 176,552,000 | 19,235,000 | 5,000,000 | 200,787,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 48,268,000 | 20,000,000 | 68,268,000 |
| | Total, Project(s) | | 48,268,000 | 20,000,000 | 68,268,000 |
| | TOTAL NEW APPROPRIATIONS | P 176,552,000 | P 67,503,000 | P 25,000,000 | P 269,055,000 |
| | | ===== | ===== | ===== | ===== |

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 19,152,000 | P 4,384,000 | | P 23,536,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-----------------|------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 15,888,000 | | | 15,888,000 |
| | Sub-total, General Administration and Support | 35,040,000 | 4,384,000 | | 39,424,000 |
| | | ----- | ----- | | ----- |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | | 1,449,000 | | 1,449,000 |
| | Sub-total, Support to Operations | | 1,449,000 | | 1,449,000 |
| | | | ----- | | ----- |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 140,717,000 | 10,435,000 | 5,000,000 | 156,152,000 |
| | | ----- | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 140,717,000 | 10,435,000 | 5,000,000 | 156,152,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | | 203,000 | | 203,000 |
| | | | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 203,000 | | 203,000 |
| 320200000000000 | RESEARCH PROGRAM | | 1,315,000 | | 1,315,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 1,315,000 | | 1,315,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 795,000 | 1,449,000 | | 2,244,000 |
| | | ----- | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | 795,000 | 1,449,000 | | 2,244,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 141,512,000 | 13,402,000 | 5,000,000 | 159,914,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 176,552,000 | 19,235,000 | 5,000,000 | 200,787,000 |
| | | ----- | ----- | ----- | ----- |
| | PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | | | |
| 310100200017000 | Free Higher Education | | 43,268,000 | | 43,268,000 |
| 310100200015000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200018000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 200000200008000 | Construction of Students' Dormitory, Main Campus | | | 20,000,000 | 20,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 48,268,000 | 20,000,000 | 68,268,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 48,268,000 | 20,000,000 | 68,268,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 176,552,000 | P 67,503,000 | P 25,000,000 | P 269,055,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

120,826

Total Permanent Positions

120,826

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,770

Honoraria

2,010

Mid-Year Bonus - Civilian

10,069

Year End Bonus

10,069

Cash Gift

1,475

Productivity Enhancement Incentive

1,475

Step Increment

302

Total Other Compensation Common to All

34,610

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

433

Lump-sum for filling of Positions - Civilian

15,342

Total Other Compensation for Specific Groups

15,775

Other Benefits

PAG-IBIG Contributions

353

PhilHealth Contributions

2,682

Employees Compensation Insurance Premiums

353

Loyalty Award - Civilian

215

Terminal Leave

546

Total Other Benefits

4,149

Non-Permanent Positions

1,192

Total Personnel Services

176,552

Maintenance and Other Operating Expenses

Travelling Expenses

2,083

Training and Scholarship Expenses

450

Supplies and Materials Expenses

5,747

Utility Expenses

5,588

Communication Expenses

490

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

780

General Services

558

Repairs and Maintenance

1,080

Financial Assistance/Subsidy

43,318

| | |
|----------------------------------------------------|------------|
| Taxes, Insurance Premiums and Other Fees | 565 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 73 |
| Representation Expenses | 892 |
| Transportation and Delivery Expenses | 198 |
| Rent/Lease Expenses | 101 |
| Membership Dues and Contributions to Organizations | 300 |
| Subscription Expenses | 50 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 67,503 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 244,055 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | 5,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 269,055 |
| | ===== |

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 286,252,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------|--------------------------------------|--------------------------------|-------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000000000 | General Administration and Support | P 66,200,000 | P 6,499,000 | P | P 72,699,000 |
| 20000000000000000000 | Support to Operations | 774,000 | 2,480,000 | | 3,254,000 |
| 30000000000000000000 | Operations | 105,666,000 | 23,840,000 | | 129,506,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 105,198,000 | 22,139,000 | | 127,337,000 |
| | RESEARCH PROGRAM | 468,000 | 1,191,000 | | 1,659,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 510,000 | | 510,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 172,640,000 | 32,819,000 | | 205,459,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|--------------|--------------|---------------|
| Locally-Funded Project(s) | | 55,793,000 | 25,000,000 | 80,793,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 55,793,000 | 25,000,000 | 80,793,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 172,640,000 | P 88,612,000 | P 25,000,000 | P 286,252,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|-------------------------|------------------------------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 28,308,000 | P 6,499,000 | P 34,807,000 |
| 100000100002000 | Administration of Personnel Benefits | 37,892,000 | | 37,892,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 66,200,000 | 6,499,000 | 72,699,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 774,000 | 2,480,000 | 3,254,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 774,000 | 2,480,000 | 3,254,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 105,198,000 | 22,139,000 | 127,337,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 105,198,000 | 22,139,000 | 127,337,000 |
| 3202000000000000 | RESEARCH PROGRAM | 468,000 | 1,191,000 | 1,659,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 468,000 | 1,191,000 | 1,659,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 510,000 | 510,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 510,000 | 510,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 105,666,000 | 23,840,000 | 129,506,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 172,640,000 | 32,819,000 | 205,459,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| 310100200027000 | Free Higher Education | | 50,793,000 | 50,793,000 |
| 310100200025000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |

| | | | | | |
|-----------------|------------------------------------------------------------------------------------------|---|-------------|------------|-------------|
| 310100200029000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200028000 | Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 55,793,000 | 25,000,000 | 80,793,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 55,793,000 | 25,000,000 | 80,793,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P | 172,640,000 | P | 88,612,000 |
| | | | ===== | ===== | ===== |
| | | P | | P | 25,000,000 |
| | | | | P | 286,252,000 |
| | | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,220

Total Permanent Positions

102,220

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,476

Honoraria

800

Mid-Year Bonus - Civilian

8,519

Year End Bonus

8,519

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

256

Total Other Compensation Common to All

28,414

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

36,213

Total Other Compensation for Specific Groups

36,349

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,259

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

165

Terminal Leave

1,679

Total Other Benefits

4,693

Non-Permanent Positions

964

Total Personnel Services

172,640

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|------------|
| Travelling Expenses | 1,720 |
| Training and Scholarship Expenses | 1,045 |
| Supplies and Materials Expenses | 8,456 |
| Utility Expenses | 6,500 |
| Communication Expenses | 1,956 |
| Awards/Rewards and Prizes | 200 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 1,135 |
| General Services | 3,685 |
| Repairs and Maintenance | 3,800 |
| Financial Assistance/Subsidy | 50,793 |
| Taxes, Insurance Premiums and Other Fees | 2,766 |
| Other Maintenance and Operating Expenses | |
| Membership Dues and Contributions to Organizations | 320 |
| Other Maintenance and Operating Expenses | 4,086 |
| Total Maintenance and Other Operating Expenses | 88,612 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 261,252 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 286,252 |
| | ===== |

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 451,177,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|-------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 65,685,000 | P 6,684,000 | P | P 72,369,000 |
| 2000000000000000 | Support to Operations | 4,831,000 | 617,000 | | 5,448,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | 166,799,000 | 64,965,000 | | 231,764,00 |
| | HIGHER EDUCATION PROGRAM | 162,110,000 | 27,117,000 | | 189,227,000 |
| | ADVANCED EDUCATION PROGRAM | 4,689,000 | 918,000 | | 5,607,000 |
| | RESEARCH PROGRAM | | 14,359,000 | | 14,359,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 22,571,000 | | 22,571,000 |
| | Total, Regular Programs | 237,315,000 | 72,266,000 | | 309,581,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 5,823,000 | 74,279,000 | 61,494,000 | 141,596,000 |
| | Total, Project(s) | 5,823,000 | 74,279,000 | 61,494,000 | 141,596,000 |
| | TOTAL NEW APPROPRIATIONS | P 243,138,000 | P 146,545,000 | P 61,494,000 | P 451,177,000 |

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 29,671,000 | P 6,684,000 | | P 36,355,000 |
| 100000100002000 | Administration of Personnel Benefits | 36,014,000 | | | 36,014,000 |
| | Sub-total, General Administration and Support | 65,685,000 | 6,684,000 | | 72,369,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 4,831,000 | 617,000 | | 5,448,000 |
| | Sub-total, Support to Operations | 4,831,000 | 617,000 | | 5,448,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 162,110,000 | 27,117,000 | | 189,227,000 |
| 310100100001000 | Provision of Higher Education Services | 162,110,000 | 27,117,000 | | 189,227,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 4,689,000 | 918,000 | | 5,607,000 |
| 320100100001000 | Provision of Advanced Education Services | 4,689,000 | 918,000 | | 5,607,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 14,359,000 | | 14,359,000 |

| | | | | | |
|---------------------------|------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 320200100001000 | Conduct of Research Services | | 14,359,000 | | 14,359,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 22,571,000 | | 22,571,000 |
| 330100100001000 | Provision of Extension Services | | 22,571,000 | | 22,571,000 |
| | Sub-total, Operations | 166,799,000 | 64,965,000 | | 231,764,000 |
| | Total, Regular Programs | 237,315,000 | 72,266,000 | | 309,581,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200013000 | Free Higher Education | | 69,279,000 | | 69,279,000 |
| 310100200011000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200015000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200016000 | Establishment and/or Support to the College of Medicine | 5,823,000 | | 36,494,000 | 42,317,000 |
| 200000200001000 | Construction of Ladies Dormitory (3-Storey) | | | 25,000,000 | 25,000,000 |
| | Sub-total, Locally-Funded Project(s) | 5,823,000 | 74,279,000 | 61,494,000 | 141,596,000 |
| | Total, Project(s) | 5,823,000 | 74,279,000 | 61,494,000 | 141,596,000 |
| | TOTAL NEW APPROPRIATIONS | P 243,138,000 | P 146,545,000 | P 61,494,000 | P 451,177,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

151,520

Total Permanent Positions

151,520

Other Compensation Common to All

Personnel Economic Relief Allowance

9,000

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,250

Honoraria

1,990

Mid-Year Bonus - Civilian

12,628

Year End Bonus

12,628

Cash Gift

1,875

Productivity Enhancement Incentive

1,875

Step Increment

379

| | |
|--------------------------------------------------------|---------|
| Total Other Compensation Common to All | 42,985 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 751 |
| Lump-sum for filling of Positions - Civilian | 36,014 |
| Lump-sum for Personnel Services | 5,823 |
| Total Other Compensation for Specific Groups | 42,588 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 449 |
| PhilHealth Contributions | 3,322 |
| Employees Compensation Insurance Premiums | 449 |
| Loyalty Award - Civilian | 230 |
| Total Other Benefits | 4,450 |
| | ----- |
| Non-Permanent Positions | 1,595 |
| | ----- |
| Total Personnel Services | 243,138 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 11,405 |
| Training and Scholarship Expenses | 12,841 |
| Supplies and Materials Expenses | 20,209 |
| Utility Expenses | 8,261 |
| Communication Expenses | 1,060 |
| Awards/Rewards and Prizes | 2,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 743 |
| General Services | 4,386 |
| Repairs and Maintenance | 5,184 |
| Financial Assistance/Subsidy | 69,279 |
| Taxes, Insurance Premiums and Other Fees | 711 |
| Labor and Wages | 235 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 302 |
| Printing and Publication Expenses | 403 |
| Representation Expenses | 1,142 |
| Transportation and Delivery Expenses | 1,154 |
| Rent/Lease Expenses | 339 |
| Membership Dues and Contributions to Organizations | 966 |
| Subscription Expenses | 20 |
| Other Maintenance and Operating Expenses | 3,755 |
| Total Maintenance and Other Operating Expenses | 146,545 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 389,683 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 36,494 |
| Total Capital Outlays | 61,494 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 451,177 |
| | ===== |

L. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 504,379,000
 =====

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 66,627,000 | P 13,696,000 | P | P 80,323,000 |
| 2000000000000000 | Support to Operations | | 1,644,000 | | 1,644,000 |
| 3000000000000000 | Operations | 242,526,000 | 60,463,000 | | 302,989,000 |
| | HIGHER EDUCATION PROGRAM | 242,180,000 | 47,596,000 | | 289,776,000 |
| | ADVANCED EDUCATION PROGRAM | | 601,000 | | 601,000 |
| | RESEARCH PROGRAM | 346,000 | 9,580,000 | | 9,926,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,686,000 | | 2,686,000 |
| | Total, Regular Programs | 309,153,000 | 75,803,000 | | 384,956,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 94,423,000 | 25,000,000 | 119,423,000 |
| | Total, Project(s) | | 94,423,000 | 25,000,000 | 119,423,000 |
| | TOTAL NEW APPROPRIATIONS | P 309,153,000 | P 170,226,000 | P 25,000,000 | P 504,379,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--------------|---------|--------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 33,472,000 | P 13,696,000 | | P 47,168,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|--------------------------|-------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 100000100002000 | Administration of Personnel Benefits | 33,155,000 | | 33,155,000 |
| | Sub-total, General Administration and Support | 66,627,000 | 13,696,000 | 80,323,000 |
| | | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | | 1,644,000 | 1,644,000 |
| | Sub-total, Support to Operations | | 1,644,000 | 1,644,000 |
| | | | ----- | ----- |
| 300000000000000 | Operations | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 242,180,000 | 47,596,000 | 289,776,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 242,180,000 | 47,596,000 | 289,776,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | | 601,000 | 601,000 |
| | | | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 601,000 | 601,000 |
| 320200000000000 | RESEARCH PROGRAM | 346,000 | 9,580,000 | 9,926,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 346,000 | 9,580,000 | 9,926,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,686,000 | 2,686,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 2,686,000 | 2,686,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 242,526,000 | 60,463,000 | 302,989,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 309,153,000 | 75,803,000 | 384,956,000 |
| | | ----- | ----- | ----- |
| | Projects | | | |
| | Locally-Funded Project(s) | | | |
| 310100200050000 | Free Higher Education | | 88,123,000 | 88,123,000 |
| 310100200053000 | Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200048000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200054000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200051000 | Construction of Academic Building | | | 20,000,000 |
| 310100200052000 | Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus | | | 5,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 94,423,000 | 25,000,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 94,423,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 309,153,000 | P 170,226,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,572

Total Permanent Positions

212,572

Other Compensation Common to All

Personnel Economic Relief Allowance

11,184

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,796

Honoraria

421

Mid-Year Bonus - Civilian

17,714

Year End Bonus

17,714

Cash Gift

2,330

Productivity Enhancement Incentive

2,330

Step Increment

532

Total Other Compensation Common to All

55,381

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

694

Lump-sum for filling of Positions - Civilian

31,842

Total Other Compensation for Specific Groups

32,536

Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,602

Employees Compensation Insurance Premiums

559

Loyalty Award - Civilian

225

Terminal Leave

1,313

Total Other Benefits

7,258

Non-Permanent Positions

1,406

Total Personnel Services

309,153

Maintenance and Other Operating Expenses

Travelling Expenses

6,003

Training and Scholarship Expenses

3,055

Supplies and Materials Expenses

13,475

Utility Expenses

15,230

Communication Expenses

8,544

Awards/Rewards and Prizes

420

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,226

General Services

6,100

Repairs and Maintenance

8,386

Financial Assistance/Subsidy

89,423

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 2,776 |
| Labor and Wages | 775 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 55 |
| Printing and Publication Expenses | 390 |
| Representation Expenses | 1,574 |
| Transportation and Delivery Expenses | 178 |
| Rent/Lease Expenses | 101 |
| Membership Dues and Contributions to Organizations | 585 |
| Other Maintenance and Operating Expenses | 3,780 |
| Total Maintenance and Other Operating Expenses | 170,226 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 479,379 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 504,379 |
| | ===== |

L. 9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 722,063,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------|--------------------------------------|--------------------------------|--------------|------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000000000 | General Administration and Support | P 172,592,000 | P 18,790,000 | P | P 191,382,000 |
| 20000000000000000000 | Support to Operations | 6,951,000 | 5,570,000 | | 12,521,000 |
| 30000000000000000000 | Operations | 300,319,000 | 31,212,000 | 25,000,000 | 356,531,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 281,623,000 | 23,943,000 | 25,000,000 | 330,566,000 |
| | ADVANCED EDUCATION PROGRAM | 1,726,000 | 91,000 | | 1,817,000 |
| | RESEARCH PROGRAM | 11,473,000 | 4,530,000 | | 16,003,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 5,497,000 | 2,648,000 | | 8,145,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 479,862,000 | 55,572,000 | 25,000,000 | 560,434,000 |
| | | ----- | ----- | ----- | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 161,629,000 | | 161,629,000 |
| | | ----- | | ----- |
| Total, Project(s) | | 161,629,000 | | 161,629,000 |
| | | ----- | | ----- |
| TOTAL NEW APPROPRIATIONS | P 479,862,000 | P 217,201,000 | P 25,000,000 | P 722,063,000 |
| | ===== | ===== | ===== | ===== |

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 | P 61,660,000 | P 18,790,000 | | P 80,450,000 |
| | ----- | ----- | | ----- |
| 100000100002000 | 110,932,000 | | | 110,932,000 |
| Sub-total, General Administration and Support | 172,592,000 | 18,790,000 | | 191,382,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | 6,951,000 | 5,570,000 | | 12,521,000 |
| Sub-total, Support to Operations | 6,951,000 | 5,570,000 | | 12,521,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 281,623,000 | 23,943,000 | 25,000,000 | 330,566,000 |
| | ----- | ----- | ----- | ----- |
| 310100100002000 | 281,623,000 | 23,943,000 | 25,000,000 | 330,566,000 |
| 3201000000000000 | 1,726,000 | 91,000 | | 1,817,000 |
| | ----- | ----- | | ----- |
| 320100100001000 | 1,726,000 | 91,000 | | 1,817,000 |
| 3202000000000000 | 11,473,000 | 4,530,000 | | 16,003,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 11,473,000 | 4,530,000 | | 16,003,000 |
| 3301000000000000 | 5,497,000 | 2,648,000 | | 8,145,000 |
| | ----- | ----- | | ----- |
| 330100100001000 | 5,497,000 | 2,648,000 | | 8,145,000 |
| Sub-total, Operations | 300,319,000 | 31,212,000 | 25,000,000 | 356,531,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 479,862,000 | 55,572,000 | 25,000,000 | 560,434,000 |
| | ----- | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|
| 310100200027000 | Free Higher Education | 155,329,000 | 155,329,000 |
| 310100200029000 | Tulong Dunong Program | 1,300,000 | 1,300,000 |
| 310100200025000 | 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 |
| Sub-total, Locally-Funded Project(s) | | 161,629,000 | 161,629,000 |
| Total, Project(s) | | 161,629,000 | 161,629,000 |
| TOTAL NEW APPROPRIATIONS | | P 479,862,000 | P 217,201,000 |
| | | P 25,000,000 | P 722,063,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

281,586

Total Permanent Positions

281,586

Other Compensation Common to All

Personnel Economic Relief Allowance

13,512

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,378

Honoraria

3,225

Mid-Year Bonus - Civilian

23,466

Year End Bonus

23,466

Cash Gift

2,815

Productivity Enhancement Incentive

2,815

Step Increment

703

Total Other Compensation Common to All

73,620

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

106,661

Anniversary Bonus - Civilian

1,746

Total Other Compensation for Specific Groups

108,833

Other Benefits

PAG-IBIG Contributions

676

PhilHealth Contributions

6,057

| | |
|--------------------------------------------------------|-------------|
| Employees Compensation Insurance Premiums | 676 |
| Loyalty Award - Civilian | 220 |
| Terminal Leave | 4,271 |
| Total Other Benefits | 11,900 |
| | ----- |
| Non-Permanent Positions | 3,923 |
| | ----- |
| Total Personnel Services | 479,862 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,855 |
| Training and Scholarship Expenses | 1,192 |
| Supplies and Materials Expenses | 9,138 |
| Utility Expenses | 4,698 |
| Communication Expenses | 1,113 |
| Awards/Rewards and Prizes | 203 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 283 |
| Professional Services | 340 |
| General Services | 7,891 |
| Repairs and Maintenance | 10,845 |
| Financial Assistance/Subsidy | 156,629 |
| Taxes, Insurance Premiums and Other Fees | 793 |
| Labor and Wages | 2,668 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 591 |
| Printing and Publication Expenses | 406 |
| Representation Expenses | 2,481 |
| Transportation and Delivery Expenses | 337 |
| Rent/Lease Expenses | 170 |
| Membership Dues and Contributions to Organizations | 1,009 |
| Other Maintenance and Operating Expenses | 11,559 |
| Total Maintenance and Other Operating Expenses | 217,201 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 697,063 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 722,063 |
| | ===== |

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,020,352,000
=====

New Appropriations, by Programs/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------------------------------------|-----------------------|---------------------------------------------------|---------------------|------------------------|
| | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | P 184,734,000 | P 29,072,000 | P | P 213,806,000 |
| 2000000000000000 Support to Operations | 17,559,000 | 20,496,000 | | 38,055,000 |
| 3000000000000000 Operations | 422,710,000 | 186,306,000 | 7,000,000 | 616,016,000 |
| | ----- | ----- | ----- | ----- |
| HIGHER EDUCATION PROGRAM | 392,932,000 | 135,094,000 | | 528,026,000 |
| ADVANCED EDUCATION PROGRAM | 3,833,000 | 2,352,000 | | 6,185,000 |
| RESEARCH PROGRAM | 22,240,000 | 38,614,000 | 7,000,000 | 67,854,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3,705,000 | 10,246,000 | | 13,951,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 625,003,000 | 235,874,000 | 7,000,000 | 867,877,000 |
| | ----- | ----- | ----- | ----- |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | 4,465,000 | 120,010,000 | 28,000,000 | 152,475,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 4,465,000 | 120,010,000 | 28,000,000 | 152,475,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 629,468,000 | P 355,884,000 | P 35,000,000 | P 1,020,352,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------------------------------------|-----------------------|---------------------------------------------------|--------------------|---------------|
| | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | | | | |
| 100000100001000 General Management and Supervision | P 96,279,000 | P 29,072,000 | | P 125,351,000 |
| | ----- | ----- | ----- | ----- |

| | | | | | |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|-----------------|
| 100000100002000 | Administration of Personnel Benefits | 88,455,000 | | | 88,455,000 |
| Sub-total, General Administration and Support | | 184,734,000 | 29,072,000 | | 213,806,000 |
| 2000000000000000 Support to Operations | | | | | |
| 200000100001000 | Auxiliary Services | 17,559,000 | 20,496,000 | | 38,055,000 |
| Sub-total, Support to Operations | | 17,559,000 | 20,496,000 | | 38,055,000 |
| 3000000000000000 Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 392,932,000 | 135,094,000 | | 528,026,000 |
| 310100100002000 | Provision of Higher Education Services | 392,932,000 | 135,094,000 | | 528,026,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 3,833,000 | 2,352,000 | | 6,185,000 |
| 320100100001000 | Provision of Advanced Education Services | 3,833,000 | 2,352,000 | | 6,185,000 |
| 3202000000000000 | RESEARCH PROGRAM | 22,240,000 | 38,614,000 | 7,000,000 | 67,854,000 |
| 320200100001000 | Conduct of Research Services | 22,240,000 | 38,614,000 | 7,000,000 | 67,854,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,705,000 | 10,246,000 | | 13,951,000 |
| 330100100001000 | Provision of Extension Services | 3,705,000 | 10,246,000 | | 13,951,000 |
| Sub-total, Operations | | 422,710,000 | 186,306,000 | 7,000,000 | 616,016,000 |
| Total, Regular Programs | | 625,003,000 | 235,874,000 | 7,000,000 | 867,877,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200036000 | Free Higher Education | | 111,010,000 | | 111,010,000 |
| 310100200039000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200040000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200037000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | 4,465,000 | 4,000,000 | 10,000,000 | 18,465,000 |
| 310100200038000 | Completion and Refurbishing of the Annex of the Old Library Building to Comply with the Additional OBE Requirements of the Department of Statistics, Department of Physics, Department of Mathematics and the Office of the Graduate School | | | 18,000,000 | 18,000,000 |
| Sub-total, Locally-Funded Project(s) | | 4,465,000 | 120,010,000 | 28,000,000 | 152,475,000 |
| Total, Project(s) | | 4,465,000 | 120,010,000 | 28,000,000 | 152,475,000 |
| TOTAL NEW APPROPRIATIONS | | P 629,468,000 | P 355,884,000 | P 35,000,000 | P 1,020,352,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

390,719

Total Permanent Positions

390,719

Other Compensation Common to All

Personnel Economic Relief Allowance

21,864

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,466

Honoraria

2,629

Mid-Year Bonus - Civilian

32,559

Year End Bonus

32,559

Cash Gift

4,555

Productivity Enhancement Incentive

4,555

Step Increment

977

Total Other Compensation Common to All

105,788

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,608

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

76,920

Lump-sum for Personnel Services

4,465

Total Other Compensation for Specific Groups

83,681

Other Benefits

PAG-IBIG Contributions

1,094

PhilHealth Contributions

8,329

Employees Compensation Insurance Premiums

1,094

Loyalty Award - Civilian

670

Terminal Leave

11,535

Total Other Benefits

22,722

Non-Permanent Positions

26,558

Total Personnel Services

629,468

Maintenance and Other Operating Expenses

Travelling Expenses

9,020

Training and Scholarship Expenses

33,365

Supplies and Materials Expenses

32,794

Utility Expenses

25,940

Communication Expenses

14,951

Awards/Rewards and Prizes

3,357

Survey, Research, Exploration and Development Expenses

27,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

9,856

General Services

36,763

| | |
|----------------------------------------------------|-------------|
| Repairs and Maintenance | 19,960 |
| Financial Assistance/Subsidy | 111,010 |
| Taxes, Insurance Premiums and Other Fees | 5,423 |
| Labor and Wages | 5,668 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 366 |
| Printing and Publication Expenses | 1,005 |
| Representation Expenses | 4,495 |
| Rent/Lease Expenses | 200 |
| Membership Dues and Contributions to Organizations | 920 |
| Subscription Expenses | 5,035 |
| Other Maintenance and Operating Expenses | 8,358 |
| Total Maintenance and Other Operating Expenses | 355,884 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 985,352 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 7,000 |
| Machinery and Equipment Outlay | 28,000 |
| Total Capital Outlays | 35,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,020,352 |
| | ===== |

M. REGION IX - ZAMBOANGA PENINSULA

M.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 234,051,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 34,295,000 | P 14,618,000 | P | P 48,913,000 |
| 3000000000000000 | Operations | 47,656,000 | 18,832,000 | | 66,488,000 |
| | HIGHER EDUCATION PROGRAM | 47,656,000 | 17,253,000 | | 64,909,000 |
| | RESEARCH PROGRAM | | 802,000 | | 802,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 777,000 | | 777,000 |
| | Total, Regular Programs | 81,951,000 | 33,450,000 | | 115,401,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 58,650,000 | 60,000,000 | 118,650,000 |
| | Total, Project(s) | | 58,650,000 | 60,000,000 | 118,650,000 |
| | TOTAL NEW APPROPRIATIONS | P 81,951,000 | P 92,100,000 | P 60,000,000 | P 234,051,000 |
| | | ===== | ===== | ===== | ===== |

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 20,188,000 | P 14,618,000 | | P 34,806,000 |
| 100000100002000 | Administration of Personnel Benefits | 14,107,000 | | | 14,107,000 |
| | Sub-total, General Administration and Support | 34,295,000 | 14,618,000 | | 48,913,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|-------------------------|----------------------------------------|------------|------------|-------------|
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 47,656,000 | 17,253,000 | 64,909,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 47,656,000 | 17,253,000 | 64,909,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 802,000 | 802,000 |
| | | | ----- | ----- |
| 320200100001000 | Conduct of Research Services | | 802,000 | 802,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 777,000 | 777,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 777,000 | 777,000 |
| | | ----- | ----- | ----- |
| Sub-total, Operations | | 47,656,000 | 18,832,000 | 66,488,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 81,951,000 | 33,450,000 | 115,401,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|---------------|
| 310100200036000 | Free Higher Education | | 53,650,000 | | 53,650,000 |
| 310100200034000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200039000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200037000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | | | 35,000,000 | 35,000,000 |
| 310100200038000 | Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 58,650,000 | 60,000,000 | 118,650,000 |
| | | | ----- | ----- | ----- |
| Total, Project(s) | | | 58,650,000 | 60,000,000 | 118,650,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 81,951,000 | P 92,100,000 | P 60,000,000 | P 234,051,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

50,678

50,678

| | |
|--------------------------------------------------------|---------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 2,928 |
| Representation Allowance | 162 |
| Transportation Allowance | 162 |
| Clothing and Uniform Allowance | 732 |
| Honoraria | 359 |
| Mid-Year Bonus - Civilian | 4,224 |
| Year End Bonus | 4,224 |
| Cash Gift | 610 |
| Productivity Enhancement Incentive | 610 |
| Step Increment | 127 |
| Total Other Compensation Common to All | 14,138 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 133 |
| Lump-sum for filling of Positions - Civilian | 13,071 |
| Total Other Compensation for Specific Groups | 13,204 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 146 |
| PhilHealth Contributions | 1,120 |
| Employees Compensation Insurance Premiums | 146 |
| Loyalty Award - Civilian | 55 |
| Terminal Leave | 1,036 |
| Total Other Benefits | 2,503 |
| | ----- |
| Non-Permanent Positions | 1,428 |
| | ----- |
| Total Personnel Services | 81,951 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,778 |
| Training and Scholarship Expenses | 569 |
| Supplies and Materials Expenses | 8,469 |
| Utility Expenses | 2,283 |
| Communication Expenses | 990 |
| Awards/Rewards and Prizes | 200 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 120 |
| General Services | 9,456 |
| Repairs and Maintenance | 1,775 |
| Financial Assistance/Subsidy | 53,650 |
| Taxes, Insurance Premiums and Other Fees | 420 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 104 |
| Printing and Publication Expenses | 89 |
| Representation Expenses | 2,968 |
| Transportation and Delivery Expenses | 10 |
| Membership Dues and Contributions to Organizations | 219 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 92,100 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 174,051 |
| | ----- |

| | | |
|--------------------------------------|--|---------|
| Capital Outlays | | |
| Property, Plant and Equipment Outlay | | |
| Buildings and Other Structures | | 40,000 |
| Machinery and Equipment Outlay | | 20,000 |
| Total Capital Outlays | | 60,000 |
| | | ----- |
| TOTAL NEW APPROPRIATIONS | | 234,051 |
| | | ===== |

M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 337,975,000
 =====

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 55,992,000 | P 15,890,000 | P | P 71,882,000 |
| 3000000000000000 | Operations | 122,881,000 | 14,803,000 | | 137,684,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 122,181,000 | 10,988,000 | | 133,169,000 |
| | RESEARCH PROGRAM | 300,000 | 2,811,000 | | 3,111,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 400,000 | 1,004,000 | | 1,404,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 178,873,000 | 30,693,000 | | 209,566,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 103,409,000 | 25,000,000 | 128,409,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 103,409,000 | 25,000,000 | 128,409,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 178,873,000 | P 134,102,000 | P 25,000,000 | P 337,975,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 33,099,000 | P 15,890,000 | | P 48,989,000 |
| 10000100002000 | Administration of Personnel Benefits | 22,893,000 | | | 22,893,000 |
| Sub-total, General Administration and Support | | 55,992,000 | 15,890,000 | | 71,882,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 122,181,000 | 10,988,000 | | 133,169,000 |
| 310100100002000 | Provision of Higher Education Services | 122,181,000 | 10,988,000 | | 133,169,000 |
| 32020000000000 | RESEARCH PROGRAM | 300,000 | 2,811,000 | | 3,111,000 |
| 320200100001000 | Conduct of Research Services | 300,000 | 2,811,000 | | 3,111,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 400,000 | 1,004,000 | | 1,404,000 |
| 330100100001000 | Provision of Extension Services | 400,000 | 1,004,000 | | 1,404,000 |
| Sub-total, Operations | | 122,881,000 | 14,803,000 | | 137,684,000 |
| Total, Regular Programs | | 178,873,000 | 30,693,000 | | 209,566,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200038000 | Free Higher Education | | 98,409,000 | | 98,409,000 |
| 310100200036000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200041000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200040000 | Construction of Two (2) Storey 8 CL Academic Building with Complete Furnitures and Fixtures at Duningag Campus | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 103,409,000 | 25,000,000 | 128,409,000 |
| Total, Project(s) | | | 103,409,000 | 25,000,000 | 128,409,000 |
| TOTAL NEW APPROPRIATIONS | | P 178,873,000 | P 134,102,000 | P 25,000,000 | P 337,975,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,970

Total Permanent Positions

115,970

Other Compensation Common to All

Personnel Economic Relief Allowance

6,480

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,620

Honoraria

2,921

Mid-Year Bonus - Civilian

9,664

Year End Bonus

9,664

Cash Gift

1,350

Productivity Enhancement Incentive

1,350

Step Increment

289

Total Other Compensation Common to All

33,554

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

234

Lump-sum for filling of Positions - Civilian

22,514

Total Other Compensation for Specific Groups

22,748

Other Benefits

PAG-IBIG Contributions

324

PhilHealth Contributions

2,476

Employees Compensation Insurance Premiums

324

Loyalty Award - Civilian

130

Terminal Leave

379

Total Other Benefits

3,633

Non-Permanent Positions

2,968

Total Personnel Services

178,873

Maintenance and Other Operating Expenses

Travelling Expenses

2,518

Training and Scholarship Expenses

2,043

Supplies and Materials Expenses

7,603

Utility Expenses

5,577

Communication Expenses

3,109

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

2,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

910

General Services

3,500

Repairs and Maintenance

1,550

Financial Assistance/Subsidy

98,409

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 560 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 120 |
| Printing and Publication Expenses | 146 |
| Representation Expenses | 2,563 |
| Transportation and Delivery Expenses | 21 |
| Rent/Lease Expenses | 60 |
| Membership Dues and Contributions to Organizations | 70 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 134,102 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 312,975 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 337,975 |
| | ===== |

M. 3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 701,610,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|--------------|---------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | | ----- | | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 87,763,000 | P 14,966,000 | P | P 102,729,000 |
| 30000000000000 | Operations | 286,402,000 | 28,021,000 | | 314,423,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 286,402,000 | 21,182,000 | | 307,584,000 |
| | RESEARCH PROGRAM | | 4,323,000 | | 4,323,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,516,000 | | 2,516,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 374,165,000 | 42,987,000 | | 417,152,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 259,458,000 | 25,000,000 | 284,458,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 259,458,000 | 25,000,000 | 284,458,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 374,165,000 | P 302,445,000 | P 25,000,000 | P 701,610,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|-----------------------------------------------|----------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 10000100001000 | General Management and Supervision | P 52,215,000 | P 14,966,000 | P 67,181,000 |
| | | ----- | ----- | ----- |
| 10000100002000 | Administration of Personnel Benefits | 35,548,000 | | 35,548,000 |
| Sub-total, General Administration and Support | | 87,763,000 | 14,966,000 | 102,729,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 286,402,000 | 21,182,000 | 307,584,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 286,402,000 | 21,182,000 | 307,584,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 4,323,000 | 4,323,000 |
| | | | ----- | ----- |
| 320200100001000 | Conduct of Research Services | | 4,323,000 | 4,323,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,516,000 | 2,516,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 2,516,000 | 2,516,000 |
| | | | ----- | ----- |
| Sub-total, Operations | | 286,402,000 | 28,021,000 | 314,423,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 374,165,000 | 42,987,000 | 417,152,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

| | | | | |
|---------------------------|------------------------------------------------------------------|--|-------------|-------------|
| Locally-Funded Project(s) | | | | |
| 310100200036000 | Free Higher Education | | 254,458,000 | 254,458,000 |
| 310100200034000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200040000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |

| | | | | | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200038000 | Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus | | | 15,000,000 | 15,000,000 |
| 310100200039000 | Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus | | | 10,000,000 | 10,000,000 |
| | | | | ----- | ----- |
| Sub-total , Locally-Funded Project(s) | | 259,458,000 | | 25,000,000 | 284,458,000 |
| | | ----- | | ----- | ----- |
| Total , Project(s) | | 259,458,000 | | 25,000,000 | 284,458,000 |
| | | ----- | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 374,165,000 | P 302,445,000 | P 25,000,000 | P 701,610,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,513

Total Permanent Positions

261,513

Other Compensation Common to All

Personnel Economic Relief Allowance

12,252

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,066

Honoraria

535

Mid-Year Bonus - Civilian

21,793

Year End Bonus

21,793

Cash Gift

2,555

Productivity Enhancement Incentive

2,555

Step Increment

654

Total Other Compensation Common to All

65,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

35,076

Total Other Compensation for Specific Groups

35,123

Other Benefits

PAG-IBIG Contributions

613

PhilHealth Contributions

5,451

Employees Compensation Insurance Premiums

613

Loyalty Award - Civilian

390

Terminal Leave

472

Total Other Benefits

7,539

Non-Permanent Positions

4,103

Total Personnel Services

374,165

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|-------------|
| Travelling Expenses | 4,175 |
| Training and Scholarship Expenses | 2,640 |
| Supplies and Materials Expenses | 10,778 |
| Utility Expenses | 9,423 |
| Communication Expenses | 1,054 |
| Awards/Rewards and Prizes | 2,327 |
| Survey, Research, Exploration and Development Expenses | 2,200 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 112 |
| Professional Services | 1,142 |
| General Services | 5,879 |
| Repairs and Maintenance | 1,845 |
| Financial Assistance/Subsidy | 254,458 |
| Taxes, Insurance Premiums and Other Fees | 832 |
| Labor and Wages | 390 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 6 |
| Printing and Publication Expenses | 121 |
| Representation Expenses | 840 |
| Transportation and Delivery Expenses | 54 |
| Rent/Lease Expenses | 30 |
| Membership Dues and Contributions to Organizations | 95 |
| Subscription Expenses | 90 |
| Other Maintenance and Operating Expenses | 3,954 |
| Total Maintenance and Other Operating Expenses | 302,445 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 676,610 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 701,610 |
| | ===== |

M. 4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 914,865,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|--------------|---------|---------------|
| | | ----- | | ----- | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 237,565,000 | P 60,980,000 | P | P 298,545,000 |

| | | | | |
|------------------|--------------------------------------|---------------|---------------|---------------|
| 2000000000000000 | Support to Operations | 977,000 | 30,000 | 1,007,000 |
| 3000000000000000 | Operations | 436,817,000 | 38,658,000 | 475,475,000 |
| | HIGHER EDUCATION PROGRAM | 426,916,000 | 30,996,000 | 457,912,000 |
| | RESEARCH PROGRAM | 6,705,000 | 5,239,000 | 11,944,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,196,000 | 2,423,000 | 5,619,000 |
| | Total, Regular Programs | 675,359,000 | 99,668,000 | 775,027,000 |
| B. PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | 114,838,000 | 25,000,000 |
| | Total, Project(s) | | 114,838,000 | 25,000,000 |
| | TOTAL NEW APPROPRIATIONS | P 675,359,000 | P 214,506,000 | P 25,000,000 |
| | | | | P 914,865,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|---------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | | | Total |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 58,988,000 | P 60,980,000 | P 119,968,000 |
| 100000100002000 | Administration of Personnel Benefits | 178,577,000 | | 178,577,000 |
| | Sub-total, General Administration and Support | 237,565,000 | 60,980,000 | 298,545,000 |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 977,000 | 30,000 | 1,007,000 |
| | Sub-total, Support to Operations | 977,000 | 30,000 | 1,007,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 426,916,000 | 30,996,000 | 457,912,000 |
| 310100100002000 | Provision of Higher Education Services | 426,916,000 | 30,996,000 | 457,912,000 |
| 3202000000000000 | RESEARCH PROGRAM | 6,705,000 | 5,239,000 | 11,944,000 |
| 320200100001000 | Conduct of Research Services | 6,705,000 | 5,239,000 | 11,944,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,196,000 | 2,423,000 | 5,619,000 |

| | | | |
|----------------------------------------------------------------------------------|---------------|---------------|----------------------------|
| 330100100001000 Provision of Extension Services | 3,196,000 | 2,423,000 | 5,619,000 |
| | ----- | ----- | ----- |
| Sub-total, Operations | 436,817,000 | 38,658,000 | 475,475,000 |
| | ----- | ----- | ----- |
| Total, Regular Programs | 675,359,000 | 99,668,000 | 775,027,000 |
| | ----- | ----- | ----- |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| 310100200043000 Free Higher Education | | 100,538,000 | 100,538,000 |
| 310100200045000 Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| 310100200039000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200046000 Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200047000 Increase in Carrying Capacity of the College of Medicine | | 8,000,000 | 8,000,000 |
| 320200200004000 Construction of Technopreneurship Development Center | | 25,000,000 | 25,000,000 |
| | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 114,838,000 | 139,838,000 |
| | | ----- | ----- |
| Total, Project(s) | | 114,838,000 | 139,838,000 |
| | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 675,359,000 | P 214,506,000 | P 25,000,000 P 914,865,000 |
| | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

377,784

Total Permanent Positions

377,784

Other Compensation Common to All

Personnel Economic Relief Allowance

18,264

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,566

Honoraria

4,726

Mid-Year Bonus - Civilian

31,482

Year End Bonus

31,482

Cash Gift

3,805

Productivity Enhancement Incentive

3,805

Step Increment

944

| | |
|--------------------------------------------------------|---------|
| Total Other Compensation Common to All | 99,758 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 410 |
| Lump-sum for filling of Positions - Civilian | 173,151 |
| Anniversary Bonus - Civilian | 2,268 |
| Total Other Compensation for Specific Groups | 175,829 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 915 |
| PhilHealth Contributions | 8,146 |
| Employees Compensation Insurance Premiums | 915 |
| Loyalty Award - Civilian | 1,030 |
| Terminal Leave | 5,426 |
| Total Other Benefits | 16,432 |
| | ----- |
| Non-Permanent Positions | 5,556 |
| | ----- |
| Total Personnel Services | 675,359 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 8,716 |
| Training and Scholarship Expenses | 5,081 |
| Supplies and Materials Expenses | 8,792 |
| Utility Expenses | 19,514 |
| Communication Expenses | 7,154 |
| Survey, Research, Exploration and Development Expenses | 2,058 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 16,736 |
| General Services | 19,216 |
| Repairs and Maintenance | 1,135 |
| Financial Assistance/Subsidy | 102,986 |
| Taxes, Insurance Premiums and Other Fees | 5,817 |
| Labor and Wages | 1,434 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 575 |
| Printing and Publication Expenses | 605 |
| Representation Expenses | 1,051 |
| Transportation and Delivery Expenses | 325 |
| Membership Dues and Contributions to Organizations | 300 |
| Subscription Expenses | 148 |
| Other Maintenance and Operating Expenses | 12,753 |
| Total Maintenance and Other Operating Expenses | 214,506 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 889,865 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 914,865 |
| | ===== |

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 357,313,000

=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 41,113,000 | P 43,730,000 | P | P 84,843,000 |
| 3000000000000000 | Operations | 115,409,000 | 7,972,000 | | 123,381,000 |
| | HIGHER EDUCATION PROGRAM | 114,813,000 | 6,471,000 | | 121,284,000 |
| | RESEARCH PROGRAM | 596,000 | 388,000 | | 984,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,113,000 | | 1,113,000 |
| | Total, Regular Programs | 156,522,000 | 51,702,000 | | 208,224,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 84,089,000 | 65,000,000 | 149,089,000 |
| | Total, Project(s) | | 84,089,000 | 65,000,000 | 149,089,000 |
| | TOTAL NEW APPROPRIATIONS | P 156,522,000 | P 135,791,000 | P 65,000,000 | P 357,313,000 |
| | | ===== | ===== | ===== | ===== |

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 23,540,000 | P 43,730,000 | | P 67,270,000 |
| 100000100002000 | Administration of Personnel Benefits | 17,573,000 | | | 17,573,000 |
| | Sub-total, General Administration and Support | 41,113,000 | 43,730,000 | | 84,843,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|--------------------------------------|-------------------------------------------------------------------------|-------------|---------------|--------------|
| 30000000000000 | Operations | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 114,813,000 | 6,471,000 | 121,284,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 114,813,000 | 6,471,000 | 121,284,000 |
| 32020000000000 | RESEARCH PROGRAM | 596,000 | 388,000 | 984,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of various research activities | 596,000 | 388,000 | 984,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,113,000 | 1,113,000 |
| | | | ----- | ----- |
| 330100100002000 | Provision of Extension Services | | 1,113,000 | 1,113,000 |
| | | | ----- | ----- |
| Sub-total, Operations | | 115,409,000 | 7,972,000 | 123,381,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 156,522,000 | 51,702,000 | 208,224,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200021000 | Free Higher Education | | 79,089,000 | 79,089,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200023000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200024000 | Construction of Rubberized Track Oval Facility with Mini Grandstand | | 40,000,000 | 40,000,000 |
| 310100200022000 | Construction of Information and Communication Technology (ICT) Building | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 84,089,000 | 149,089,000 |
| | | | ----- | ----- |
| Total, Project(s) | | | 84,089,000 | 149,089,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 156,522,000 | P 135,791,000 | P 65,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,872

Total Permanent Positions

103,872

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

108

| | |
|--------------------------------------------------------|---------|
| Transportation Allowance | 108 |
| Clothing and Uniform Allowance | 1,242 |
| Honoraria | 4,521 |
| Mid-Year Bonus - Civilian | 8,655 |
| Year End Bonus | 8,655 |
| Cash Gift | 1,035 |
| Productivity Enhancement Incentive | 1,035 |
| Step Increment | 260 |
| Total Other Compensation Common to All | 30,587 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 61 |
| Lump-sum for filling of Positions - Civilian | 17,249 |
| Total Other Compensation for Specific Groups | 17,310 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 248 |
| PhilHealth Contributions | 2,264 |
| Employees Compensation Insurance Premiums | 248 |
| Loyalty Award - Civilian | 235 |
| Terminal Leave | 324 |
| Total Other Benefits | 3,319 |
| ----- | |
| Non-Permanent Positions | 1,434 |
| ----- | |
| Total Personnel Services | 156,522 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,972 |
| Training and Scholarship Expenses | 4,285 |
| Supplies and Materials Expenses | 4,483 |
| Utility Expenses | 12,438 |
| Communication Expenses | 2,468 |
| Awards/Rewards and Prizes | 110 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 1,299 |
| General Services | 11,975 |
| Repairs and Maintenance | 2,275 |
| Financial Assistance/Subsidy | 79,089 |
| Taxes, Insurance Premiums and Other Fees | 855 |
| Labor and Wages | 2,856 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 25 |
| Printing and Publication Expenses | 80 |
| Representation Expenses | 2,140 |
| Membership Dues and Contributions to Organizations | 90 |
| Subscription Expenses | 215 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 135,791 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 292,313 |
| ----- | |

| | |
|------------------------------------------------------------------------|---------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | 65,000 |
| Total Capital Outlays | 65,000 |
| TOTAL NEW APPROPRIATIONS | 357,313 |

M. 6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 233,896,000
=====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 70,318,000 | P 9,346,000 | P | P 79,664,000 |
| 3000000000000000 | Operations | 87,579,000 | 11,458,000 | 25,000,000 | 124,037,000 |
| | HIGHER EDUCATION PROGRAM | 87,579,000 | 9,467,000 | 21,000,000 | 118,046,000 |
| | RESEARCH PROGRAM | | 1,083,000 | 4,000,000 | 5,083,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 908,000 | | 908,000 |
| | Total, Regular Programs | 157,897,000 | 20,804,000 | 25,000,000 | 203,701,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 30,195,000 | | 30,195,000 |
| | Total, Project(s) | | 30,195,000 | | 30,195,000 |
| | TOTAL NEW APPROPRIATIONS | P 157,897,000 | P 50,999,000 | P 25,000,000 | P 233,896,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 39,284,000 | P 9,346,000 | | P 48,630,000 |
| 10000100002000 | Administration of Personnel Benefits | 31,034,000 | | | 31,034,000 |
| Sub-total, General Administration and Support | | 70,318,000 | 9,346,000 | | 79,664,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 87,579,000 | 9,467,000 | 21,000,000 | 118,046,000 |
| 310100100002000 | Provision of Higher Education Services | 87,579,000 | 9,467,000 | 21,000,000 | 118,046,000 |
| 32020000000000 | RESEARCH PROGRAM | | 1,083,000 | 4,000,000 | 5,083,000 |
| 320200100001000 | Conduct of Research Services | | 1,083,000 | 4,000,000 | 5,083,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 908,000 | | 908,000 |
| 330100100001000 | Provision of Extension Services | | 908,000 | | 908,000 |
| Sub-total, Operations | | 87,579,000 | 11,458,000 | 25,000,000 | 124,037,000 |
| Total, Regular Programs | | 157,897,000 | 20,804,000 | 25,000,000 | 203,701,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200026000 | Free Higher Education | | 23,895,000 | | 23,895,000 |
| 310100200027000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200024000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200028000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 30,195,000 | | 30,195,000 |
| Total, Project(s) | | | 30,195,000 | | 30,195,000 |
| TOTAL NEW APPROPRIATIONS | | P 157,897,000 | P 50,999,000 | P 25,000,000 | P 233,896,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,634

Total Permanent Positions

94,634

Other Compensation Common to All

Personnel Economic Relief Allowance

5,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,392

Honoraria

502

Mid-Year Bonus - Civilian

7,886

Year End Bonus

7,886

Cash Gift

1,160

Productivity Enhancement Incentive

1,160

Step Increment

237

Total Other Compensation Common to All

26,151

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

30,238

Total Other Compensation for Specific Groups

30,263

Other Benefits

PAG-IBIG Contributions

278

PhilHealth Contributions

2,087

Employees Compensation Insurance Premiums

278

Loyalty Award - Civilian

180

Terminal Leave

796

Total Other Benefits

3,619

Non-Permanent Positions

3,230

Total Personnel Services

157,897

Maintenance and Other Operating Expenses

Travelling Expenses

2,971

Training and Scholarship Expenses

1,851

Supplies and Materials Expenses

2,334

Utility Expenses

5,106

Communication Expenses

873

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

750

General Services

530

Repairs and Maintenance

1,380

Financial Assistance/Subsidy

25,195

Taxes, Insurance Premiums and Other Fees

1,362

| | |
|----------------------------------------------------|---------|
| Labor and Wages | 2,635 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 147 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 138 |
| Other Maintenance and Operating Expenses | 3,457 |
| Total Maintenance and Other Operating Expenses | 50,999 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 208,896 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 233,896 |
| | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 25,484,000 | P 155,731,000 | | P 181,215,000 |
| 10000100002000 | Administration of Personnel Benefits | 65,662,000 | | | 65,662,000 |
| Sub-total, General Administration and Support | | 91,146,000 | 155,731,000 | | 246,877,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 1,142,000 | 5,383,000 | | 6,525,000 |
| Sub-total, Support to Operations | | 1,142,000 | 5,383,000 | | 6,525,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 235,750,000 | 102,971,000 | | 338,721,000 |
| 310100100002000 | Provision of Higher Education Services | 235,750,000 | 102,971,000 | | 338,721,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 11,848,000 | | | 11,848,000 |
| 320100100001000 | Provision of Advanced Education Services | 11,848,000 | | | 11,848,000 |
| 32020000000000 | RESEARCH PROGRAM | | 1,106,000 | | 1,106,000 |
| 320200100001000 | Conduct of Research Services | | 1,106,000 | | 1,106,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,289,000 | 1,374,000 | | 2,663,000 |
| 330100100001000 | Provision of Extension Services | 1,289,000 | 1,374,000 | | 2,663,000 |
| Sub-total, Operations | | 248,887,000 | 105,451,000 | | 354,338,000 |
| Total, Regular Programs | | 341,175,000 | 266,565,000 | | 607,740,000 |
| Locally-Funded Project(s) | | | | | |
| 310100200071000 | Free Higher Education | | 169,089,000 | | 169,089,000 |
| 310100200074000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200059000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200075000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | |
|-----------------|--------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200076000 | Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus | | 11,360,000 | 11,360,000 |
| 310100200077000 | Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus | | 11,360,000 | 11,360,000 |
| 310100200078000 | Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus | | 11,360,000 | 11,360,000 |
| 310100200079000 | Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malitbog Campus | | 14,700,000 | 14,700,000 |
| 310100200080000 | Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus | | 8,060,000 | 8,060,000 |
| 310100200081000 | Completion of 3 Storey Academic Building, Impasugong Campus | | 22,000,000 | 22,000,000 |
| 310100200082000 | Completion of 3 Storey Academic Building, Libona Campus - Phase 2 | | 11,360,000 | 11,360,000 |
| 310100200083000 | Construction of 5 Storey Academic Building, Baungon Campus | | 17,100,000 | 17,100,000 |
| 310100200073000 | Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 175,389,000 | 132,300,000 | 307,689,000 |
| | | ----- | ----- | ----- |
| | Total, Project(s) | 175,389,000 | 132,300,000 | 307,689,000 |
| | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 341,175,000 | P 441,954,000 | P 132,300,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,306

Total Permanent Positions

207,306

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

6,157

| | |
|--------------------------------------------------------|---------|
| Mid-Year Bonus - Civilian | 17,275 |
| Year End Bonus | 17,275 |
| Cash Gift | 2,275 |
| Productivity Enhancement Incentive | 2,275 |
| Step Increment | 518 |
| Total Other Compensation Common to All | 59,905 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 13 |
| Lump-sum for filling of Positions - Civilian | 65,662 |
| Total Other Compensation for Specific Groups | 65,675 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 545 |
| PhilHealth Contributions | 4,511 |
| Employees Compensation Insurance Premiums | 545 |
| Loyalty Award - Civilian | 245 |
| Total Other Benefits | 5,846 |
| | ----- |
| Non-Permanent Positions | 2,443 |
| | ----- |
| Total Personnel Services | 341,175 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 18,901 |
| Training and Scholarship Expenses | 11,474 |
| Supplies and Materials Expenses | 29,603 |
| Utility Expenses | 35,311 |
| Communication Expenses | 974 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 350 |
| General Services | 118,256 |
| Repairs and Maintenance | 6,728 |
| Financial Assistance/Subsidy | 170,389 |
| Taxes, Insurance Premiums and Other Fees | 8,286 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 70 |
| Printing and Publication Expenses | 1,469 |
| Representation Expenses | 2,326 |
| Transportation and Delivery Expenses | 162 |
| Membership Dues and Contributions to Organizations | 54 |
| Subscription Expenses | 994 |
| Other Maintenance and Operating Expenses | 34,457 |
| Total Maintenance and Other Operating Expenses | 441,954 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 783,129 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 132,300 |
| Total Capital Outlays | 132,300 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 915,429 |
| | ===== |

N. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 137,127,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 20,953,000 | P 6,414,000 | P | P 27,367,000 |
| 3000000000000000 | Operations | 48,684,000 | 18,754,000 | | 67,438,000 |
| | HIGHER EDUCATION PROGRAM | 47,014,000 | 18,754,000 | | 65,768,000 |
| | ADVANCED EDUCATION PROGRAM | 1,670,000 | | | 1,670,000 |
| | Total, Regular Programs | 69,637,000 | 25,168,000 | | 94,805,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 17,322,000 | 25,000,000 | 42,322,000 |
| | Total, Project(s) | | 17,322,000 | 25,000,000 | 42,322,000 |
| | TOTAL NEW APPROPRIATIONS | P 69,637,000 | P 42,490,000 | P 25,000,000 | P 137,127,000 |
| | | ===== | ===== | ===== | ===== |

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 14,807,000 | P 6,414,000 | | P 21,221,000 |
| 100000100002000 | Administration of Personnel Benefits | 6,146,000 | | | 6,146,000 |
| | Sub-total, General Administration and Support | 20,953,000 | 6,414,000 | | 27,367,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|--------------------------------------|------------------------------------------------------------------|--------------|--------------|--------------|
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 47,014,000 | 18,754,000 | 65,768,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 47,014,000 | 18,754,000 | 65,768,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,670,000 | | 1,670,000 |
| | | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 1,670,000 | | 1,670,000 |
| | | ----- | | ----- |
| Total, Regular Programs | | 69,637,000 | 25,168,000 | 94,805,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200028000 | Free Higher Education | | 12,322,000 | 12,322,000 |
| 310100200026000 | 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 |
| 310100200029000 | Construction of Three-Storey Engineering Building, Phase II | | | 25,000,000 |
| | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 17,322,000 | 42,322,000 |
| | | | ----- | ----- |
| Total, Project(s) | | | 17,322,000 | 42,322,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 69,637,000 | P 42,490,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,437

Total Permanent Positions

48,437

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

684

Honoraria

291

Mid-Year Bonus - Civilian

4,036

Year End Bonus

4,036

Cash Gift

570

Productivity Enhancement Incentive

570

Step Increment

121

| | |
|--------------------------------------------------------|------------|
| Total Other Compensation Common to All | 13,260 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 185 |
| Lump-sum for filling of Positions - Civilian | 6,089 |
| Total Other Compensation for Specific Groups | 6,274 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 136 |
| PhilHealth Contributions | 1,073 |
| Employees Compensation Insurance Premiums | 136 |
| Terminal Leave | 57 |
| Total Other Benefits | 1,402 |
| | ----- |
| Non-Permanent Positions | 264 |
| | ----- |
| Total Personnel Services | 69,637 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,286 |
| Training and Scholarship Expenses | 3,198 |
| Supplies and Materials Expenses | 3,903 |
| Utility Expenses | 3,839 |
| Communication Expenses | 1,537 |
| Survey, Research, Exploration and Development Expenses | 3,500 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 380 |
| General Services | 884 |
| Repairs and Maintenance | 550 |
| Financial Assistance/Subsidy | 12,322 |
| Taxes, Insurance Premiums and Other Fees | 1,756 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,700 |
| Membership Dues and Contributions to Organizations | 145 |
| Subscription Expenses | 286 |
| Other Maintenance and Operating Expenses | 4,094 |
| Total Maintenance and Other Operating Expenses | 42,490 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 112,127 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 137,127 |
| | ===== |

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 863,527,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 105,238,000 | P 100,427,000 | P | P 205,665,000 |
| 2000000000000000 | Support to Operations | 76,559,000 | 4,776,000 | | 81,335,000 |
| 3000000000000000 | Operations | 351,794,000 | 50,303,000 | | 402,097,000 |
| | HIGHER EDUCATION PROGRAM | 328,402,000 | 47,099,000 | | 375,501,000 |
| | RESEARCH PROGRAM | 11,422,000 | 1,815,000 | | 13,237,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 11,970,000 | 1,389,000 | | 13,359,000 |
| | Total, Regular Programs | 533,591,000 | 155,506,000 | | 689,097,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 129,430,000 | 45,000,000 | 174,430,000 |
| | Total, Project(s) | | 129,430,000 | 45,000,000 | 174,430,000 |
| | TOTAL NEW APPROPRIATIONS | P 533,591,000 | P 284,936,000 | P 45,000,000 | P 863,527,000 |

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 62,020,000 | P 100,427,000 | | P 162,447,000 |
| 100000100002000 | Administration of Personnel Benefits | 43,218,000 | | | 43,218,000 |

| | | | |
|--------------------------------------------------------|-------------|-------------|-------------|
| Sub-total, General Administration and Support | 105,238,000 | 100,427,000 | 205,665,000 |
| 2000000000000000 Support to Operations | | | |
| 200000100001000 Auxiliary Services | 76,559,000 | 4,776,000 | 81,335,000 |
| Sub-total, Support to Operations | 76,559,000 | 4,776,000 | 81,335,000 |
| 3000000000000000 Operations | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 328,402,000 | 47,099,000 | 375,501,000 |
| 310100100002000 Provision of Higher Education Services | 328,402,000 | 47,099,000 | 375,501,000 |
| 3202000000000000 RESEARCH PROGRAM | 11,422,000 | 1,815,000 | 13,237,000 |
| 320200100001000 Conduct of Research Services | 11,422,000 | 1,815,000 | 13,237,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 11,970,000 | 1,389,000 | 13,359,000 |
| 330100100001000 Provision of Extension Services | 11,970,000 | 1,389,000 | 13,359,000 |
| Sub-total, Operations | 351,794,000 | 50,303,000 | 402,097,000 |
| Total, Regular Programs | 533,591,000 | 155,506,000 | 689,097,000 |

PROJECT(S)

Locally-Funded Project(s)

| | | | |
|-----------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200044000 Free Higher Education | | 124,430,000 | 124,430,000 |
| 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 |
| 310100200048000 Construction of Multipurpose Building, Farmer's Technology Hub | | | 20,000,000 |
| 100000200008000 Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV | | | 20,000,000 |
| 310100200046000 Completion of New College of Education and ULHS K-12 Building with Land Development | | | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | 129,430,000 | 45,000,000 |
| Total, Project(s) | | 129,430,000 | 45,000,000 |
| TOTAL NEW APPROPRIATIONS | P 533,591,000 | P 284,936,000 | P 45,000,000 |
| | ===== | ===== | ===== |
| | | P 863,527,000 | P |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

372,788

Total Permanent Positions

372,788

Other Compensation Common to All

Personnel Economic Relief Allowance

20,568

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,142

Honoraria

2,454

Mid-Year Bonus - Civilian

31,066

Year End Bonus

31,066

Cash Gift

4,285

Productivity Enhancement Incentive

4,285

Step Increment

932

Total Other Compensation Common to All

100,302

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

36,550

Total Other Compensation for Specific Groups

38,525

Other Benefits

PAG-IBIG Contributions

1,029

PhilHealth Contributions

7,863

Employees Compensation Insurance Premiums

1,029

Loyalty Award - Civilian

615

Terminal Leave

6,668

Total Other Benefits

17,204

Non-Permanent Positions

4,772

Total Personnel Services

533,591

Maintenance and Other Operating Expenses

Travelling Expenses

12,802

Training and Scholarship Expenses

36,872

Supplies and Materials Expenses

35,125

Utility Expenses

18,737

Communication Expenses

2,513

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

310

Professional Services

1,156

General Services

15,055

Repairs and Maintenance

19,407

Financial Assistance/Subsidy

124,430

Taxes, Insurance Premiums and Other Fees

1,577

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 111 |
| Printing and Publication Expenses | 221 |
| Representation Expenses | 310 |
| Membership Dues and Contributions to Organizations | 209 |
| Other Maintenance and Operating Expenses | 14,101 |
| Total Maintenance and Other Operating Expenses | 284,936 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 818,527 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 45,000 |
| Total Capital Outlays | 45,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 863,527 |
| | ===== |

N. 4. MSU-IILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,349,272,000
 =====

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 185,629,000 | P 80,704,000 | P | P 266,333,000 |
| 2000000000000000 | Support to Operations | 23,647,000 | 104,074,000 | | 127,721,000 |
| 3000000000000000 | Operations | 657,643,000 | 144,464,000 | 25,000,000 | 827,107,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 610,762,000 | 76,511,000 | 25,000,000 | 712,273,000 |
| | ADVANCED EDUCATION PROGRAM | 25,764,000 | 1,723,000 | | 27,487,000 |
| | RESEARCH PROGRAM | 16,954,000 | 52,250,000 | | 69,204,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 4,163,000 | 13,980,000 | | 18,143,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 866,919,000 | 329,242,000 | 25,000,000 | 1,221,161,000 |
| | | ----- | ----- | ----- | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|---------------|--------------|
| Locally-Funded Project(s) | | 78,111,000 | 50,000,000 | 128,111,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 78,111,000 | 50,000,000 | 128,111,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 866,919,000 | P 407,353,000 | P 75,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|---------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 10000000000000 | General Administration and Support | | | |
| 10000100001000 | General Management and Supervision | P 72,747,000 | P 80,704,000 | P 153,451,000 |
| | | ----- | ----- | ----- |
| 10000100002000 | Administration of Personnel Benefits | 112,882,000 | | 112,882,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 185,629,000 | 80,704,000 | 266,333,000 |
| | | ----- | ----- | ----- |
| 20000000000000 | Support to Operations | | | |
| 20000100001000 | Auxiliary Services | 23,647,000 | 104,074,000 | 127,721,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Support to Operations | 23,647,000 | 104,074,000 | 127,721,000 |
| | | ----- | ----- | ----- |
| 30000000000000 | Operations | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 610,762,000 | 76,511,000 | 712,273,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 610,762,000 | 76,511,000 | 712,273,000 |
| | | ----- | ----- | ----- |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 25,764,000 | 1,723,000 | 27,487,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | 25,764,000 | 1,723,000 | 27,487,000 |
| | | ----- | ----- | ----- |
| 32020000000000 | RESEARCH PROGRAM | 16,954,000 | 52,250,000 | 69,204,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 16,954,000 | 52,250,000 | 69,204,000 |
| | | ----- | ----- | ----- |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 4,163,000 | 13,980,000 | 18,143,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 4,163,000 | 13,980,000 | 18,143,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 657,643,000 | 144,464,000 | 827,107,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 866,919,000 | 329,242,000 | 1,221,161,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|---------------------------------------------------------------------|---------------|---------------|------------------------------|
| 310100200016000 | Free Higher Education | 71,811,000 | | 71,811,000 |
| 310100200018000 | Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200020000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200017000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | | 50,000,000 | 50,000,000 |
| Sub-total, Locally-Funded Project(s) | | 78,111,000 | 50,000,000 | 128,111,000 |
| Total, Project(s) | | 78,111,000 | 50,000,000 | 128,111,000 |
| TOTAL NEW APPROPRIATIONS | | P 866,919,000 | P 407,353,000 | P 75,000,000 P 1,349,272,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

596,698

Total Permanent Positions

596,698

Other Compensation Common to All

Personnel Economic Relief Allowance

19,272

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

4,818

Honoraria

1,243

Mid-Year Bonus - Civilian

49,725

Year End Bonus

49,725

Cash Gift

4,015

Productivity Enhancement Incentive

4,015

Step Increment

1,492

Total Other Compensation Common to All

135,481

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,444

Lump-sum for filling of Positions - Civilian

102,185

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

106,629

| | |
|--------------------------------------------------------|-----------|
| Other Benefits | |
| PAG-IBIG Contributions | 964 |
| PhilHealth Contributions | 11,213 |
| Employees Compensation Insurance Premiums | 964 |
| Loyalty Award - Civilian | 820 |
| Terminal Leave | 10,697 |
| Total Other Benefits | 24,658 |
| | ----- |
| Non-Permanent Positions | 3,453 |
| | ----- |
| Total Personnel Services | 866,919 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 15,670 |
| Training and Scholarship Expenses | 50,699 |
| Supplies and Materials Expenses | 26,285 |
| Utility Expenses | 41,001 |
| Communication Expenses | 10,539 |
| Awards/Rewards and Prizes | 13,078 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 33,986 |
| General Services | 68,308 |
| Repairs and Maintenance | 19,348 |
| Financial Assistance/Subsidy | 73,111 |
| Taxes, Insurance Premiums and Other Fees | 10,350 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 3,002 |
| Representation Expenses | 5,551 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 207 |
| Membership Dues and Contributions to Organizations | 412 |
| Subscription Expenses | 8,153 |
| Other Maintenance and Operating Expenses | 25,423 |
| Total Maintenance and Other Operating Expenses | 407,353 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,274,272 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 50,000 |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,349,272 |
| | ===== |

N. 5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....P 279,169,000
=====

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 15,284,000 | P | P | P 15,284,000 |
| 3000000000000000 | Operations | 34,525,000 | 118,560,000 | | 153,085,000 |
| | HIGHER EDUCATION PROGRAM | 34,525,000 | 118,560,000 | | 153,085,000 |
| | Total, Regular Programs | 49,809,000 | 118,560,000 | | 168,369,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 45,800,000 | 65,000,000 | 110,800,000 |
| | Total, Project(s) | | 45,800,000 | 65,000,000 | 110,800,000 |
| | TOTAL NEW APPROPRIATIONS | P 49,809,000 | P 164,360,000 | P 65,000,000 | P 279,169,000 |
| | | ===== | ===== | ===== | ===== |

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 | | | | |
| 1000001000002000 | Administration of Personnel Benefits | P 15,284,000 | | | P 15,284,000 |
| | Sub-total, General Administration and Support | 15,284,000 | | | 15,284,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 34,525,000 | 118,560,000 | | 153,085,000 |
| 3101001000001000 | Provision of Higher Education Services | 34,525,000 | 118,560,000 | | 153,085,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|-----------------------------------------------------------------------------------------------------------------|--------------|---------------|--------------|---------------|
| Sub-total, Operations | 34,525,000 | 118,560,000 | | 153,085,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 34,525,000 | 118,560,000 | | 153,085,000 |
| | ----- | ----- | | ----- |
| PROJECT(S) | | | | |
| 310100200005000 Free Higher Education | | 40,800,000 | | 40,800,000 |
| 310100200002000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200007000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200008000 Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure | | | 20,000,000 | 20,000,000 |
| 310100200009000 Completion of Information Technology Building | | | 20,000,000 | 20,000,000 |
| 310100200006000 Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 45,800,000 | 65,000,000 | 110,800,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 45,800,000 | 65,000,000 | 110,800,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 49,809,000 | P 164,360,000 | P 65,000,000 | P 279,169,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,431

Total Permanent Positions

26,431

Other Compensation Common to All

Personnel Economic Relief Allowance

1,536

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

384

Mid-Year Bonus - Civilian

2,203

Year End Bonus

2,203

Cash Gift

320

Productivity Enhancement Incentive

320

Step Increment

66

Total Other Compensation Common to All

7,356

| | |
|--------------------------------------------------------|---------|
| Other Compensation for Specific Groups | |
| Lump-sum for filling of Positions - Civilian | 15,284 |
| Total Other Compensation for Specific Groups | 15,284 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 77 |
| PhilHealth Contributions | 584 |
| Employees Compensation Insurance Premiums | 77 |
| Total Other Benefits | 738 |
| | ----- |
| Total Personnel Services | 49,809 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,500 |
| Training and Scholarship Expenses | 1,000 |
| Supplies and Materials Expenses | 49,130 |
| Utility Expenses | 5,500 |
| Communication Expenses | 1,100 |
| Awards/Rewards and Prizes | 300 |
| Survey, Research, Exploration and Development Expenses | 20,880 |
| Repairs and Maintenance | 7,450 |
| Financial Assistance/Subsidy | 40,800 |
| Labor and Wages | 10,000 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 200 |
| Printing and Publication Expenses | 1,000 |
| Membership Dues and Contributions to Organizations | 500 |
| Subscription Expenses | 21,000 |
| Other Maintenance and Operating Expenses | 4,000 |
| Total Maintenance and Other Operating Expenses | 164,360 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 214,169 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 65,000 |
| Total Capital Outlays | 65,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 279,169 |
| | ===== |

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 244,355,000
 =====

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 18,918,000 | P 15,120,000 | P | P 34,038,000 |
| 3000000000000000 | Operations | 49,123,000 | 5,742,000 | | 54,865,000 |
| | HIGHER EDUCATION PROGRAM | 48,634,000 | 2,134,000 | | 50,768,000 |
| | RESEARCH PROGRAM | 489,000 | 3,108,000 | | 3,597,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 500,000 | | 500,000 |
| | Total, Regular Programs | 68,041,000 | 20,862,000 | | 88,903,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 130,452,000 | 25,000,000 | 155,452,000 |
| | Total, Project(s) | | 130,452,000 | 25,000,000 | 155,452,000 |
| | TOTAL NEW APPROPRIATIONS | P 68,041,000 | P 151,314,000 | P 25,000,000 | P 244,355,000 |
| | | ===== | ===== | ===== | ===== |

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 12,221,000 | P 15,120,000 | | P 27,341,000 |
| 100000100002000 | Administration of Personnel Benefits | 6,697,000 | | | 6,697,000 |
| | Sub-total, General Administration and Support | 18,918,000 | 15,120,000 | | 34,038,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|-----------------|------------------------------------------------------------------|--------------|---------------|--------------|
| 30000000000000 | Operations | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 48,634,000 | 2,134,000 | 50,768,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 48,634,000 | 2,134,000 | 50,768,000 |
| 32020000000000 | RESEARCH PROGRAM | 489,000 | 3,108,000 | 3,597,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 489,000 | 3,108,000 | 3,597,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 500,000 | 500,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 500,000 | 500,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 49,123,000 | 5,742,000 | 54,865,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 68,041,000 | 20,862,000 | 88,903,000 |
| | | ----- | ----- | ----- |
| | PROJECT(S) | | | |
| | Locally-Funded Project(s) | | | |
| 310100200021000 | Free Higher Education | | 125,452,000 | 125,452,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200022000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 100000200006000 | Completion of Fences and Gates | | | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 130,452,000 | 25,000,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 130,452,000 | 25,000,000 |
| | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 68,041,000 | P 151,314,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,956

Total Permanent Positions

46,956

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Clothing and Uniform Allowance

684

Honoraria

95

Mid-Year Bonus - Civilian

3,912

Year End Bonus

3,912

| | |
|--------------------------------------------------------|---------|
| Cash Gift | 570 |
| Productivity Enhancement Incentive | 570 |
| Step Increment | 117 |
| Total Other Compensation Common to All | 12,596 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 15 |
| Lump-sum for filling of Positions - Civilian | 6,697 |
| Total Other Compensation for Specific Groups | 6,712 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 136 |
| PhilHealth Contributions | 1,040 |
| Employees Compensation Insurance Premiums | 136 |
| Total Other Benefits | 1,312 |
| | ----- |
| Non-Permanent Positions | 465 |
| | ----- |
| | |
| Total Personnel Services | 68,041 |
| | ----- |
| | |
| Maintenance and Other Operating Expenses | |
| | |
| Travelling Expenses | 1,855 |
| Training and Scholarship Expenses | 2,683 |
| Supplies and Materials Expenses | 2,234 |
| Utility Expenses | 8,702 |
| Communication Expenses | 141 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 115 |
| Professional Services | 822 |
| General Services | 2,860 |
| Repairs and Maintenance | 451 |
| Financial Assistance/Subsidy | 125,452 |
| Taxes, Insurance Premiums and Other Fees | 103 |
| Labor and Wages | 50 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10 |
| Printing and Publication Expenses | 440 |
| Representation Expenses | 100 |
| Membership Dues and Contributions to Organizations | 50 |
| Subscription Expenses | 10 |
| Other Maintenance and Operating Expenses | 3,236 |
| Total Maintenance and Other Operating Expenses | 151,314 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 219,355 |
| | ----- |
| | |
| Capital Outlays | |
| | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 244,355 |
| | ===== |

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 897,312,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|---------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 61,138,000 | P 34,942,000 | P | P 96,080,000 |
| 2000000000000000 | Support to Operations | 9,622,000 | 1,705,000 | | 11,327,000 |
| 3000000000000000 | Operations | 252,609,000 | 28,690,000 | | 281,299,000 |
| | HIGHER EDUCATION PROGRAM | 242,877,000 | 23,279,000 | | 266,156,000 |
| | ADVANCED EDUCATION PROGRAM | 6,213,000 | 2,013,000 | | 8,226,000 |
| | RESEARCH PROGRAM | 3,169,000 | 2,348,000 | | 5,517,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 350,000 | 1,050,000 | | 1,400,000 |
| | Total, Regular Programs | 323,369,000 | 65,337,000 | | 388,706,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 32,099,000 | 401,507,000 | 75,000,000 | 508,606,000 |
| | Total, Project(s) | 32,099,000 | 401,507,000 | 75,000,000 | 508,606,000 |
| | TOTAL NEW APPROPRIATIONS | P 355,468,000 | P 466,844,000 | P 75,000,000 | P 897,312,000 |
| | | ===== | ===== | ===== | ===== |

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 28,141,000 | P 34,942,000 | | P 63,083,000 |
| 100000100002000 | Administration of Personnel Benefits | 32,997,000 | | | 32,997,000 |

| | | | | |
|----------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Sub-total, General Administration and Support | 61,138,000 | 34,942,000 | | 96,080,000 |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxiliary Services | 9,622,000 | 1,705,000 | | 11,327,000 |
| Sub-total, Support to Operations | 9,622,000 | 1,705,000 | | 11,327,000 |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 242,877,000 | 23,279,000 | | 266,156,000 |
| 310100100002000 Provision of Higher Education Services | 242,877,000 | 23,279,000 | | 266,156,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 6,213,000 | 2,013,000 | | 8,226,000 |
| 320100100001000 Provision of Advanced Education Services | 6,213,000 | 2,013,000 | | 8,226,000 |
| 3202000000000000 RESEARCH PROGRAM | 3,169,000 | 2,348,000 | | 5,517,000 |
| 320200100001000 Conduct of Research Services | 3,169,000 | 2,348,000 | | 5,517,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | 350,000 | 1,050,000 | | 1,400,000 |
| 330100100001000 Provision of Extension Services | 350,000 | 1,050,000 | | 1,400,000 |
| Sub-total, Operations | 252,609,000 | 28,690,000 | | 281,299,000 |
| Total, Regular Programs | 323,369,000 | 65,337,000 | | 388,706,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200020000 Free Higher Education | | 382,440,000 | | 382,440,000 |
| 310100200017000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200022000 Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200023000 Establishment and/or Support to the College of Medicine | 32,099,000 | 14,067,000 | 50,000,000 | 96,166,000 |
| 200000200001000 Completion of University Health Center | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | 32,099,000 | 401,507,000 | 75,000,000 | 508,606,000 |
| Total, Project(s) | 32,099,000 | 401,507,000 | 75,000,000 | 508,606,000 |
| TOTAL NEW APPROPRIATIONS | P 355,468,000 | P 466,844,000 | P 75,000,000 | P 897,312,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,785

Total Permanent Positions

214,785

Other Compensation Common to All

Personnel Economic Relief Allowance

10,512

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,628

Honoraria

11,183

Mid-Year Bonus - Civilian

17,899

Year End Bonus

17,899

Cash Gift

2,190

Productivity Enhancement Incentive

2,190

Step Increment

537

Total Other Compensation Common to All

65,722

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

60

Lump-sum for filling of Positions - Civilian

32,524

Lump-sum for Personnel Services

32,099

Total Other Compensation for Specific Groups

64,683

Other Benefits

PAG-IBIG Contributions

526

PhilHealth Contributions

4,576

Employees Compensation Insurance Premiums

526

Terminal Leave

473

Total Other Benefits

6,101

Non-Permanent Positions

4,177

Total Personnel Services

355,468

Maintenance and Other Operating Expenses

Travelling Expenses

3,400

Training and Scholarship Expenses

4,423

Supplies and Materials Expenses

5,390

Utility Expenses

22,405

Communication Expenses

1,540

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

342

Professional Services

5,200

General Services

4,727

Repairs and Maintenance

5,025

Financial Assistance/Subsidy

382,440

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 7,395 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 288 |
| Printing and Publication Expenses | 379 |
| Representation Expenses | 1,700 |
| Transportation and Delivery Expenses | 575 |
| Rent/Lease Expenses | 290 |
| Membership Dues and Contributions to Organizations | 230 |
| Subscription Expenses | 255 |
| Other Maintenance and Operating Expenses | 17,840 |
| Total Maintenance and Other Operating Expenses | 466,844 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 822,312 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 50,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 897,312 |
| | ===== |

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 226,746,000
=====

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 13,456,000 | P 33,226,000 | P | P 46,682,000 |
| 3000000000000000 | Operations | 54,872,000 | 5,888,000 | | 60,760,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 54,872,000 | 3,044,000 | | 57,916,000 |
| | RESEARCH PROGRAM | | 2,104,000 | | 2,104,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 740,000 | | 740,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 68,328,000 | 39,114,000 | | 107,442,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|------------|---------------|--------------|
| Locally-Funded Project(s) | | 79,304,000 | 40,000,000 | 119,304,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 79,304,000 | 40,000,000 | 119,304,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 68,328,000 | P 118,418,000 | P 40,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|--------------|--------------|
| | | Personnel | Maintenance | Capital |
| | | Services | and Other | Outlays |
| | | | Operating | |
| | | | Expenses | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 10000100001000 | General Management and Supervision | P 10,223,000 | P 33,226,000 | P 43,449,000 |
| | | ----- | ----- | ----- |
| 10000100002000 | Administration of Personnel Benefits | 3,233,000 | | 3,233,000 |
| | | | | |
| | Sub-total, General Administration and Support | 13,456,000 | 33,226,000 | 46,682,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 54,872,000 | 3,044,000 | 57,916,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 54,872,000 | 3,044,000 | 57,916,000 |
| | | | | |
| 3202000000000000 | RESEARCH PROGRAM | | 2,104,000 | 2,104,000 |
| | | | ----- | ----- |
| 320200100001000 | Conduct of Research Services | | 2,104,000 | 2,104,000 |
| | | | | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 740,000 | 740,000 |
| | | | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 740,000 | 740,000 |
| | | | ----- | ----- |
| | Sub-total, Operations | 54,872,000 | 5,888,000 | 60,760,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 68,328,000 | 39,114,000 | 107,442,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

| | | | | |
|-----------------|------------------------------------------------------------------|--|------------|------------|
| 310100200013000 | Free Higher Education | | 74,304,000 | 74,304,000 |
| | | | | |
| 310100200011000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| | | | | |
| 310100200015000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |

| | | | | | |
|-----------------|------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 310100200016000 | Construction of Multi Purpose Building/Training Center | | | 15,000,000 | 15,000,000 |
| 310100200014000 | Construction of 4-Storey International Dormitory, Phase II | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 79,304,000 | 40,000,000 | 119,304,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 79,304,000 | 40,000,000 | 119,304,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 68,328,000 | P 118,418,000 | P 40,000,000 | P 226,746,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,875

Total Permanent Positions

47,875

Other Compensation Common to All

Personnel Economic Relief Allowance

1,944

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

486

Honoraria

2,500

Mid-Year Bonus - Civilian

3,990

Year End Bonus

3,990

Cash Gift

405

Productivity Enhancement Incentive

405

Step Increment

119

Total Other Compensation Common to All

13,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

3,233

Total Other Compensation for Specific Groups

3,275

Other Benefits

PAG-IBIG Contributions

98

PhilHealth Contributions

982

Employees Compensation Insurance Premiums

98

Loyalty Award - Civilian

60

Total Other Benefits

1,238

Non-Permanent Positions

1,981

Total Personnel Services

68,328

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|-------------|
| Travelling Expenses | 4,920 |
| Training and Scholarship Expenses | 1,848 |
| Supplies and Materials Expenses | 11,944 |
| Utility Expenses | 5,900 |
| Communication Expenses | 1,000 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 117 |
| Professional Services | 1,550 |
| General Services | 3,678 |
| Repairs and Maintenance | 2,600 |
| Financial Assistance/Subsidy | 74,304 |
| Taxes, Insurance Premiums and Other Fees | 1,100 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 800 |
| Printing and Publication Expenses | 150 |
| Representation Expenses | 637 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 100 |
| Membership Dues and Contributions to Organizations | 120 |
| Other Maintenance and Operating Expenses | 4,600 |
| Total Maintenance and Other Operating Expenses | 118,418 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 186,746 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 40,000 |
| Total Capital Outlays | 40,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 226,746 |
| | ===== |

O. REGION XI - DAVAO

O.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 239,681,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 52,768,000 | P 5,652,000 | P | P 58,420,000 |
| 3000000000000000 | Operations | 59,663,000 | 10,893,000 | 25,000,000 | 95,556,000 |
| | HIGHER EDUCATION PROGRAM | 59,663,000 | 9,631,000 | 25,000,000 | 94,294,000 |
| | RESEARCH PROGRAM | | 849,000 | | 849,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 413,000 | | 413,000 |
| | Total, Regular Programs | 112,431,000 | 16,545,000 | 25,000,000 | 153,976,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 75,705,000 | 10,000,000 | 85,705,000 |
| | Total, Project(s) | | 75,705,000 | 10,000,000 | 85,705,000 |
| | TOTAL NEW APPROPRIATIONS | P 112,431,000 | P 92,250,000 | P 35,000,000 | P 239,681,000 |
| | | ===== | ===== | ===== | ===== |

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 17,289,000 | P 5,652,000 | | P 22,941,000 |
| 100000100002000 | Administration of Personnel Benefits | 35,479,000 | | | 35,479,000 |
| | Sub-total, General Administration and Support | 52,768,000 | 5,652,000 | | 58,420,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-------------------------|----------------------------------------|-------------|------------|------------|-------------|
| 30000000000000 | Operations | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 59,663,000 | 9,631,000 | 25,000,000 | 94,294,000 |
| | | ----- | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 59,663,000 | 9,631,000 | 25,000,000 | 94,294,000 |
| 32020000000000 | RESEARCH PROGRAM | | 849,000 | | 849,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 849,000 | | 849,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 413,000 | | 413,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 413,000 | | 413,000 |
| | | | ----- | | ----- |
| Sub-total, Operations | | 59,663,000 | 10,893,000 | 25,000,000 | 95,556,000 |
| | | ----- | ----- | ----- | ----- |
| Total, Regular Programs | | 112,431,000 | 16,545,000 | 25,000,000 | 153,976,000 |
| | | ----- | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | | | | |
|--------------------------------------|------------------------------------------------------------------|-------------|------------|------------|------------|------------|---|-------------|
| 310100200045000 | Free Higher Education | | 70,705,000 | | 70,705,000 | | | |
| 310100200043000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 | | | |
| 310100200046000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 | | | |
| 310100200047000 | Construction of Academic Building (Phase II), Main Campus | | | 10,000,000 | 10,000,000 | | | |
| | | | ----- | ----- | ----- | | | |
| Sub-total, Locally-Funded Project(s) | | | 75,705,000 | 10,000,000 | 85,705,000 | | | |
| | | | ----- | ----- | ----- | | | |
| Total, Project(s) | | | 75,705,000 | 10,000,000 | 85,705,000 | | | |
| | | | ----- | ----- | ----- | | | |
| TOTAL NEW APPROPRIATIONS | P | 112,431,000 | P | 92,250,000 | P | 35,000,000 | P | 239,681,000 |
| | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,541

Total Permanent Positions

58,541

Other Compensation Common to All

Personnel Economic Relief Allowance

3,840

Representation Allowance

162

Transportation Allowance

162

| | |
|--------------------------------------------------------|---------|
| Clothing and Uniform Allowance | 960 |
| Honoraria | 72 |
| Mid-Year Bonus - Civilian | 4,879 |
| Year End Bonus | 4,879 |
| Cash Gift | 800 |
| Productivity Enhancement Incentive | 800 |
| Step Increment | 147 |
| Total Other Compensation Common to All | 16,701 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 21 |
| Lump-sum for filling of Positions - Civilian | 35,479 |
| Total Other Compensation for Specific Groups | 35,500 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 192 |
| PhilHealth Contributions | 1,305 |
| Employees Compensation Insurance Premiums | 192 |
| Total Other Benefits | 1,689 |
| | ----- |
| Total Personnel Services | 112,431 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,052 |
| Training and Scholarship Expenses | 1,072 |
| Supplies and Materials Expenses | 3,608 |
| Utility Expenses | 4,590 |
| Communication Expenses | 3,739 |
| Awards/Rewards and Prizes | 75 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 308 |
| General Services | 182 |
| Repairs and Maintenance | 900 |
| Financial Assistance/Subsidy | 70,705 |
| Taxes, Insurance Premiums and Other Fees | 120 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 177 |
| Representation Expenses | 235 |
| Membership Dues and Contributions to Organizations | 107 |
| Subscription Expenses | 50 |
| Other Maintenance and Operating Expenses | 3,194 |
| Total Maintenance and Other Operating Expenses | 92,250 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 204,681 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,000 |
| Machinery and Equipment Outlay | 5,000 |
| Furniture, Fixtures and Books Outlay | 15,000 |
| Intangible Assets Outlay | 5,000 |
| Total Capital Outlays | 35,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 239,681 |
| | ===== |

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 214,137,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 29,294,000 | P 3,464,000 | P 15,000,000 | P 47,758,000 |
| 3000000000000000 | Operations | 56,908,000 | 13,134,000 | | 70,042,000 |
| | HIGHER EDUCATION PROGRAM | 56,768,000 | 12,154,000 | | 68,922,000 |
| | ADVANCED EDUCATION PROGRAM | 140,000 | | | 140,000 |
| | RESEARCH PROGRAM | | 701,000 | | 701,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 279,000 | | 279,000 |
| | Total, Regular Programs | 86,202,000 | 16,598,000 | 15,000,000 | 117,800,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 86,337,000 | 10,000,000 | 96,337,000 |
| | Total, Project(s) | | 86,337,000 | 10,000,000 | 96,337,000 |
| | TOTAL NEW APPROPRIATIONS | P 86,202,000 | P 102,935,000 | P 25,000,000 | P 214,137,000 |
| | | ===== | ===== | ===== | ===== |

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 19,780,000 | P 3,464,000 | P 15,000,000 | P 38,244,000 |
| 100000100002000 | Administration of Personnel Benefits | 9,514,000 | | | 9,514,000 |
| | Sub-total, General Administration and Support | 29,294,000 | 3,464,000 | 15,000,000 | 47,758,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | | |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 56,768,000 | 12,154,000 | | 68,922,000 |
| | | ----- | ----- | | ----- |
| 310100100002000 | Provision of Higher Education Services | 56,768,000 | 12,154,000 | | 68,922,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 140,000 | | | 140,000 |
| | | ----- | | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 140,000 | | | 140,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 701,000 | | 701,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 701,000 | | 701,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 279,000 | | 279,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 279,000 | | 279,000 |
| | | | ----- | | ----- |
| | Sub-total, Operations | 56,908,000 | 13,134,000 | | 70,042,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 86,202,000 | 16,598,000 | 15,000,000 | 117,800,000 |
| | | ----- | ----- | ----- | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200023000 | Free Higher Education | | 80,037,000 | | 80,037,000 |
| 310100200025000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200021000 | 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 |
| 310100200024000 | Upgrading of Existing Learning and Information Resource Center (LIRC) Into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases) | | | 10,000,000 | 10,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 86,337,000 | 10,000,000 | 96,337,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 86,337,000 | 10,000,000 | 96,337,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 86,202,000 | P 102,935,000 | P 25,000,000 | P 214,137,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,256

Total Permanent Positions

58,256

Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

321

Mid-Year Bonus - Civilian

4,854

Year End Bonus

4,854

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

146

Total Other Compensation Common to All

15,975

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

9,192

Total Other Compensation for Specific Groups

9,207

Other Benefits

PAG-IBIG Contributions

163

PhilHealth Contributions

1,267

Employees Compensation Insurance Premiums

163

Loyalty Award - Civilian

160

Terminal Leave

322

Total Other Benefits

2,075

Non-Permanent Positions

689

Total Personnel Services

86,202

Maintenance and Other Operating Expenses

Travelling Expenses

787

Training and Scholarship Expenses

470

Supplies and Materials Expenses

1,196

Utility Expenses

8,158

Communication Expenses

985

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

145

General Services

320

Repairs and Maintenance

660

Financial Assistance/Subsidy

81,337

| | |
|----------------------------------------------------|-------------|
| Taxes, Insurance Premiums and Other Fees | 140 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 25 |
| Representation Expenses | 305 |
| Transportation and Delivery Expenses | 20 |
| Rent/Lease Expenses | 30 |
| Membership Dues and Contributions to Organizations | 45 |
| Other Maintenance and Operating Expenses | 6,152 |
| Total Maintenance and Other Operating Expenses | 102,935 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 189,137 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,000 |
| Machinery and Equipment Outlay | 14,500 |
| Furniture, Fixtures and Books Outlay | 500 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 214,137 |
| | ===== |

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 190,198,000
=====

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 49,557,000 | P 6,087,000 | P | P 55,644,000 |
| 3000000000000000 | Operations | 34,906,000 | 11,219,000 | | 46,125,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 34,906,000 | 8,800,000 | | 43,706,000 |
| | RESEARCH PROGRAM | | 1,486,000 | | 1,486,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 933,000 | | 933,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 84,463,000 | 17,306,000 | | 101,769,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---|------------|--------------|--------------|
| Locally-Funded Project(s) | | 63,429,000 | 25,000,000 | 88,429,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 63,429,000 | 25,000,000 | 88,429,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 84,463,000 | P 80,735,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 9,191,000 | P 6,087,000 | P 15,278,000 |
| | | ----- | ----- | ----- |
| 100000100002000 | Administration of Personnel Benefits | 40,366,000 | | 40,366,000 |
| | | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 49,557,000 | 6,087,000 | 55,644,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 34,906,000 | 8,800,000 | 43,706,000 |
| | | ----- | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services | 34,906,000 | 8,800,000 | 43,706,000 |
| | | ----- | ----- | ----- |
| 3201000000000000 | RESEARCH PROGRAM | | 1,486,000 | 1,486,000 |
| | | ----- | ----- | ----- |
| 320100100001000 | Conduct Research Services | | 1,486,000 | 1,486,000 |
| | | ----- | ----- | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 933,000 | 933,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | | 933,000 | 933,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 34,906,000 | 11,219,000 | 46,125,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 84,463,000 | 17,306,000 | 101,769,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

| | | | | |
|---------------------------|------------------------------------------------------------------|--|------------|------------|
| Locally-Funded Project(s) | | | | |
| 310100200010000 | Free Higher Education | | 58,429,000 | 58,429,000 |
| | | | ----- | ----- |
| 310100200008000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| | | | ----- | ----- |
| 310100200011000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| | | | ----- | ----- |

| | | | | | |
|-----------------|---------------------------------------------------------------------------------------|---|------------|------------|-------------|
| 320100200006000 | Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases | | | 15,000,000 | 15,000,000 |
| 320100200007000 | Establishment of Research Central Laboratory (Phase 1 of 2) | | | 10,000,000 | 10,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 63,429,000 | 25,000,000 | 88,429,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 63,429,000 | 25,000,000 | 88,429,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P | 84,463,000 | P | 80,735,000 |
| | | | ===== | P | 25,000,000 |
| | | | | P | 190,198,000 |
| | | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298

Other Compensation Common to All

Personnel Economic Relief Allowance

1,656

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

414

Mid-Year Bonus - Civilian

2,858

Year End Bonus

2,858

Cash Gift

345

Productivity Enhancement Incentive

345

Step Increment

86

Total Other Compensation Common to All

8,886

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

40,327

Total Other Compensation for Specific Groups

40,327

Other Benefits

PAG-IBIG Contributions

83

PhilHealth Contributions

727

Employees Compensation Insurance Premiums

83

Loyalty Award - Civilian

20

Terminal Leave

39

Total Other Benefits

952

Total Personnel Services

84,463

Maintenance and Other Operating Expenses

Travelling Expenses

1,683

Training and Scholarship Expenses

1,158

| | |
|--------------------------------------------------------|---------|
| Supplies and Materials Expenses | 5,199 |
| Utility Expenses | 4,300 |
| Communication Expenses | 1,200 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 225 |
| Professional Services | 368 |
| Repairs and Maintenance | 500 |
| Financial Assistance/Subsidy | 58,929 |
| Labor and Wages | 436 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 81 |
| Representation Expenses | 903 |
| Other Maintenance and Operating Expenses | 3,753 |
| Total Maintenance and Other Operating Expenses | 80,735 |
| TOTAL CURRENT OPERATING EXPENDITURES | 165,198 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| TOTAL NEW APPROPRIATIONS | 190,198 |

0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 268,833,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | P 31,786,000 | P 6,807,000 | P | P 38,593,000 |
| 20000000000000000000 Support to Operations | | 1,276,000 | | 1,276,000 |
| 30000000000000000000 Operations | 106,537,000 | 25,380,000 | | 131,917,000 |
| HIGHER EDUCATION PROGRAM | 106,237,000 | 22,491,000 | | 128,728,000 |
| RESEARCH PROGRAM | 150,000 | 1,609,000 | | 1,759,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 150,000 | 1,280,000 | | 1,430,000 |
| Total, Regular Programs | 138,323,000 | 33,463,000 | | 171,786,000 |

B. PROJECT(S)

| | | | | |
|---------------------------|---|-------------|--------------|---------------|
| Locally-Funded Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 138,323,000 | P 25,000,000 | P 268,833,000 |
| | | ===== | ===== | ===== |

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 | P 21,584,000 | P 6,807,000 | | P 28,391,000 |
| | ----- | ----- | | ----- |
| 100000100002000 | 10,202,000 | | | 10,202,000 |
| | ----- | | | ----- |
| Sub-total, General Administration and Support | 31,786,000 | 6,807,000 | | 38,593,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | | 1,276,000 | | 1,276,000 |
| | | ----- | | ----- |
| Sub-total, Support to Operations | | 1,276,000 | | 1,276,000 |
| | | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 106,237,000 | 22,491,000 | | 128,728,000 |
| | ----- | ----- | | ----- |
| 310100100001000 | 106,237,000 | 22,491,000 | | 128,728,000 |
| | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | | | |
| 320200100001000 | 150,000 | 1,609,000 | | 1,759,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 150,000 | 1,609,000 | | 1,759,000 |
| | ----- | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | | |
| 330100100001000 | 150,000 | 1,280,000 | | 1,430,000 |
| | ----- | ----- | | ----- |
| 330100100001000 | 150,000 | 1,280,000 | | 1,430,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 106,537,000 | 25,380,000 | | 131,917,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 138,323,000 | 33,463,000 | | 171,786,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|---------------|
| 310100200046000 | Free Higher Education | 67,047,000 | | 67,047,000 |
| 310100200044000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200051000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200048000 | Upgrading of Campus Radio Station, Main Campus | | 10,000,000 | 10,000,000 |
| 310100200049000 | Completion of Institute of Computing and Engineering Building | | 10,000,000 | 10,000,000 |
| 310100200050000 | Completion of Wet Laboratory Building, Main Campus | | 5,000,000 | 5,000,000 |
| | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 138,323,000 | P 105,510,000 | P 268,833,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,632

Total Permanent Positions

98,632

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,206

Honoraria

658

Mid-Year Bonus - Civilian

8,219

Year End Bonus

8,219

Cash Gift

1,005

Productivity Enhancement Incentive

1,005

Step Increment

246

Total Other Compensation Common to All

25,742

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,873

Total Other Compensation for Specific Groups

10,161

| | |
|--------------------------------------------------------|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 241 |
| PhilHealth Contributions | 2,093 |
| Employees Compensation Insurance Premiums | 241 |
| Loyalty Award - Civilian | 195 |
| Terminal Leave | 329 |
| Total Other Benefits | 3,099 |
| | ----- |
| Non-Permanent Positions | 689 |
| | ----- |
| Total Personnel Services | 138,323 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,611 |
| Training and Scholarship Expenses | 1,352 |
| Supplies and Materials Expenses | 16,632 |
| Utility Expenses | 2,421 |
| Communication Expenses | 402 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 800 |
| General Services | 3,825 |
| Repairs and Maintenance | 1,659 |
| Financial Assistance/Subsidy | 67,197 |
| Taxes, Insurance Premiums and Other Fees | 2,420 |
| Labor and Wages | 499 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,082 |
| Other Maintenance and Operating Expenses | 3,500 |
| Total Maintenance and Other Operating Expenses | 105,510 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 243,833 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 268,833 |
| | ===== |

O.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 164,016,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 28,761,000 | P 3,837,000 | P | P 32,598,000 |
| 3000000000000000 | Operations | 43,906,000 | 14,133,000 | | 58,039,000 |
| | HIGHER EDUCATION PROGRAM | 43,239,000 | 12,992,000 | | 56,231,000 |
| | RESEARCH PROGRAM | | 735,000 | | 735,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 667,000 | 406,000 | | 1,073,000 |
| | Total, Regular Programs | 72,667,000 | 17,970,000 | | 90,637,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 48,379,000 | 25,000,000 | | 73,379,000 |
| | Total, Project(s) | 48,379,000 | 25,000,000 | | 73,379,000 |
| | TOTAL NEW APPROPRIATIONS | P 72,667,000 | P 66,349,000 | P 25,000,000 | P 164,016,000 |
| | | ===== | ===== | ===== | ===== |

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 10,991,000 | P 3,837,000 | | P 14,828,000 |
| 100000100002000 | Administration of Personnel Benefits | 17,770,000 | | | 17,770,000 |
| | Sub-total, General Administration and Support | 28,761,000 | 3,837,000 | | 32,598,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|-------------------------|----------------------------------------|------------|------------|------------|
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 43,239,000 | 12,992,000 | 56,231,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 43,239,000 | 12,992,000 | 56,231,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 735,000 | 735,000 |
| | | | ----- | ----- |
| 320200100001000 | Conduct of Research Services | | 735,000 | 735,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 667,000 | 406,000 | 1,073,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 667,000 | 406,000 | 1,073,000 |
| | | ----- | ----- | ----- |
| Sub-total, Operations | | 43,906,000 | 14,133,000 | 58,039,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 72,667,000 | 17,970,000 | 90,637,000 |
| | | ----- | ----- | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|---------------|
| 310100200048000 | Free Higher Education | | 43,379,000 | | 43,379,000 |
| 310100200050000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200046000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200049000 | Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2) | | | 20,000,000 | 20,000,000 |
| 330100200001000 | Establishment of Aquamarine Research and Eco - Tourism Station and Learning Site in Malita Campus | | | 5,000,000 | 5,000,000 |
| | | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 48,379,000 | 25,000,000 | 73,379,000 |
| | | | ----- | ----- | ----- |
| Total, Project(s) | | | 48,379,000 | 25,000,000 | 73,379,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 72,667,000 | P 66,349,000 | P 25,000,000 | P 164,016,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

41,698

41,698

| | |
|--------------------------------------------------------|---------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 2,352 |
| Representation Allowance | 162 |
| Transportation Allowance | 162 |
| Clothing and Uniform Allowance | 588 |
| Honoraria | 240 |
| Mid-Year Bonus - Civilian | 3,475 |
| Year End Bonus | 3,475 |
| Cash Gift | 490 |
| Productivity Enhancement Incentive | 490 |
| Step Increment | 104 |
| Total Other Compensation Common to All | 11,538 |
| | ----- |
| Other Compensation for Specific Groups | |
| Lump-sum for filling of Positions - Civilian | 16,477 |
| Total Other Compensation for Specific Groups | 16,477 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 117 |
| PhilHealth Contributions | 906 |
| Employees Compensation Insurance Premiums | 117 |
| Loyalty Award - Civilian | 65 |
| Terminal Leave | 1,293 |
| Total Other Benefits | 2,498 |
| | ----- |
| Non-Permanent Positions | 456 |
| | ----- |
| Total Personnel Services | 72,667 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,260 |
| Training and Scholarship Expenses | 1,305 |
| Supplies and Materials Expenses | 6,961 |
| Utility Expenses | 4,451 |
| Communication Expenses | 855 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| General Services | 1,350 |
| Financial Assistance/Subsidy | 43,379 |
| Taxes, Insurance Premiums and Other Fees | 358 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 125 |
| Representation Expenses | 455 |
| Other Maintenance and Operating Expenses | 3,700 |
| Total Maintenance and Other Operating Expenses | 66,349 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 139,016 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 5,000 |
| Buildings and Other Structures | 20,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 164,016 |
| | ===== |

0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 804,478,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|------------------------------------------|----------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 140,286,000 | P 37,351,000 | P | P 177,637,000 |
| 2000000000000000 | Support to Operations | 4,091,000 | 2,052,000 | | 6,143,000 |
| 3000000000000000 | Operations | 300,473,000 | 71,492,000 | | 371,965,000 |
| | HIGHER EDUCATION PROGRAM | 281,609,000 | 63,176,000 | | 344,785,000 |
| | ADVANCED EDUCATION PROGRAM | 16,208,000 | 1,479,000 | | 17,687,000 |
| | RESEARCH PROGRAM | 1,817,000 | 6,073,000 | | 7,890,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 839,000 | 764,000 | | 1,603,000 |
| | Total, Regular Programs | 444,850,000 | 110,895,000 | | 555,745,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 52,330,000 | 81,403,000 | 115,000,000 | 248,733,000 |
| | Total, Project(s) | 52,330,000 | 81,403,000 | 115,000,000 | 248,733,000 |
| | TOTAL NEW APPROPRIATIONS | P 497,180,000 | P 192,298,000 | P 115,000,000 | P 804,478,000 |
| | | ===== | ===== | ===== | ===== |

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 32,452,000 | P 37,351,000 | | P 69,803,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 107,834,000 | | | 107,834,000 |
| Sub-total, General Administration and Support | | 140,286,000 | 37,351,000 | | 177,637,000 |
| <hr/> | | | | | |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 4,091,000 | 2,052,000 | | 6,143,000 |
| Sub-total, Support to Operations | | 4,091,000 | 2,052,000 | | 6,143,000 |
| <hr/> | | | | | |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 281,609,000 | 63,176,000 | | 344,785,000 |
| 310100100002000 | Provision of Higher Education Services | 281,609,000 | 63,176,000 | | 344,785,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 16,208,000 | 1,479,000 | | 17,687,000 |
| 320100100001000 | Provision of Advanced Education Services | 16,208,000 | 1,479,000 | | 17,687,000 |
| 320200000000000 | RESEARCH PROGRAM | 1,817,000 | 6,073,000 | | 7,890,000 |
| 320200100001000 | Conduct of Research Services | 1,817,000 | 6,073,000 | | 7,890,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 839,000 | 764,000 | | 1,603,000 |
| 330100100001000 | Provision of Extension Services | 839,000 | 764,000 | | 1,603,000 |
| Sub-total, Operations | | 300,473,000 | 71,492,000 | | 371,965,000 |
| Total, Regular Programs | | 444,850,000 | 110,895,000 | | 555,745,000 |
| <hr/> | | | | | |
| PROJECT(S) | | | | | |
| 310100200057000 | Free Higher Education | | 65,378,000 | | 65,378,000 |
| 310100200060000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200055000 | 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 | Increase in Carrying Capacity of the College of Medicine | 52,330,000 | 7,725,000 | 90,000,000 | 150,055,000 |
| 310100200063000 | Provision of funds for publication of books on Indigenous knowledge | | 2,000,000 | | 2,000,000 |
| 310100200059000 | Completion of 5 - Storey Laboratory Building for the College of Engineering, USEP Obrero Campus (Phase 3 of 3) | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 52,330,000 | 81,403,000 | 115,000,000 | 248,733,000 |
| Total, Project(s) | | 52,330,000 | 81,403,000 | 115,000,000 | 248,733,000 |
| <hr/> | | | | | |
| TOTAL NEW APPROPRIATIONS | | P 497,180,000 | P 192,298,000 | P 115,000,000 | P 804,478,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,581

Total Permanent Positions

255,581

Other Compensation Common to All

Personnel Economic Relief Allowance

12,216

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,054

Honoraria

2,943

Mid-Year Bonus - Civilian

21,298

Year End Bonus

21,298

Cash Gift

2,545

Productivity Enhancement Incentive

2,545

Step Increment

640

Total Other Compensation Common to All

66,995

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

637

Lump-sum for filling of Positions - Civilian

107,324

Lump-sum for Personnel Services

52,330

Anniversary Bonus - Civilian

5,950

Total Other Compensation for Specific Groups

166,241

Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

5,447

Employees Compensation Insurance Premiums

611

Loyalty Award - Civilian

260

Terminal Leave

510

Total Other Benefits

7,439

Non-Permanent Positions

924

Total Personnel Services

497,180

Maintenance and Other Operating Expenses

Travelling Expenses

7,760

Training and Scholarship Expenses

1,408

Supplies and Materials Expenses

17,120

Utility Expenses

19,500

Communication Expenses

17,870

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

108

Professional Services

14,110

General Services

8,250

Repairs and Maintenance

2,000

| | |
|----------------------------------------------------|---------|
| Financial Assistance/Subsidy | 66,678 |
| Taxes, Insurance Premiums and Other Fees | 340 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 2,530 |
| Representation Expenses | 7,220 |
| Membership Dues and Contributions to Organizations | 20 |
| Other Maintenance and Operating Expenses | 25,334 |
| Total Maintenance and Other Operating Expenses | 192,298 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 689,478 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 115,000 |
| Total Capital Outlays | 115,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 804,478 |
| | ===== |

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 293,719,000

=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 50,999,000 | P 16,307,000 | P | P 67,306,000 |
| 3000000000000000 | Operations | 101,700,000 | 48,058,000 | | 149,758,000 |
| | HIGHER EDUCATION PROGRAM | 87,426,000 | 25,166,000 | | 112,592,000 |
| | ADVANCED EDUCATION PROGRAM | | 1,186,000 | | 1,186,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,827,000 | 3,013,000 | | 5,840,000 |
| | CUSTODIAL CARE PROGRAM | 11,447,000 | 18,693,000 | | 30,140,000 |
| | Total, Regular Programs | 152,699,000 | 64,365,000 | | 217,064,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 36,655,000 | 40,000,000 | 76,655,000 |
| | Total, Project(s) | | 36,655,000 | 40,000,000 | 76,655,000 |
| | TOTAL NEW APPROPRIATIONS | P 152,699,000 | P 101,020,000 | P 40,000,000 | P 293,719,000 |
| | | ===== | ===== | ===== | ===== |

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 34,995,000 | P 16,307,000 | | P 51,302,000 |
| 100000100002000 | Administration of Personnel Benefits | 16,004,000 | | | 16,004,000 |
| | Sub-total, General Administration and Support | 50,999,000 | 16,307,000 | | 67,306,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|----------------------------------------------------------------------------------|---------------|---------------|--------------|
| 30000000000000 | Operations | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 87,426,000 | 25,166,000 | 112,592,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 87,426,000 | 25,166,000 | 112,592,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | | 1,186,000 | 1,186,000 |
| | | | ----- | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 1,186,000 | 1,186,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 2,827,000 | 3,013,000 | 5,840,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 2,827,000 | 3,013,000 | 5,840,000 |
| 33020000000000 | CUSTODIAL CARE PROGRAM | 11,447,000 | 18,693,000 | 30,140,000 |
| | | ----- | ----- | ----- |
| 330200100001000 | Provision of Custodial Care Services | 11,447,000 | 18,693,000 | 30,140,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 101,700,000 | 48,058,000 | 149,758,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 152,699,000 | 64,365,000 | 217,064,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200018000 | Free Higher Education | | 31,655,000 | 31,655,000 |
| 310100200016000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200020000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200021000 | Construction/Completion of Administration Building (Phase III) | | 15,000,000 | 15,000,000 |
| 310100200019000 | Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 36,655,000 | 76,655,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 36,655,000 | 76,655,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 152,699,000 | P 101,020,000 | P 40,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,756

| | |
|--------------------------------------------------------|---------|
| Total Permanent Positions | 97,756 |
| ----- | |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 5,784 |
| Representation Allowance | 168 |
| Transportation Allowance | 168 |
| Clothing and Uniform Allowance | 1,446 |
| Honoraria | 4,739 |
| Mid-Year Bonus - Civilian | 8,147 |
| Year End Bonus | 8,147 |
| Cash Gift | 1,205 |
| Productivity Enhancement Incentive | 1,205 |
| Step Increment | 244 |
| Total Other Compensation Common to All | 31,253 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 3,397 |
| Lump-sum for filling of Positions - Civilian | 15,820 |
| Total Other Compensation for Specific Groups | 19,217 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 289 |
| PhilHealth Contributions | 2,091 |
| Employees Compensation Insurance Premiums | 289 |
| Terminal Leave | 184 |
| Total Other Benefits | 2,853 |
| ----- | |
| Non-Permanent Positions | 1,620 |
| ----- | |
| Total Personnel Services | 152,699 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,213 |
| Training and Scholarship Expenses | 10,323 |
| Supplies and Materials Expenses | 28,887 |
| Utility Expenses | 3,815 |
| Communication Expenses | 412 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| General Services | 7,770 |
| Repairs and Maintenance | 2,587 |
| Financial Assistance/Subsidy | 31,655 |
| Taxes, Insurance Premiums and Other Fees | 686 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 141 |
| Representation Expenses | 1,304 |
| Membership Dues and Contributions to Organizations | 117 |
| Subscription Expenses | 1,000 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 101,020 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 253,719 |
| ----- | |

| | |
|------------------------------------------------------------------------|---------------------------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | 40,000 |
| Total Capital Outlays | 40,000 |
| TOTAL NEW APPROPRIATIONS | ----- 293,719 ===== |

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 87,996,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|---------------------|------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|---------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 12,016,000 | P 4,871,000 | P | P 16,887,000 |
| 3000000000000000 | Operations | 19,827,000 | 12,753,000 | | 32,580,000 |
| | HIGHER EDUCATION PROGRAM | 19,827,000 | 12,317,000 | | 32,144,000 |
| | RESEARCH PROGRAM | | 436,000 | | 436,000 |
| | Total, Regular Programs | ----- 31,843,000 | ----- 17,624,000 | | ----- 49,467,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 13,529,000 | 25,000,000 | 38,529,000 |
| | Total, Project(s) | | ----- 13,529,000 | ----- 25,000,000 | ----- 38,529,000 |
| | TOTAL NEW APPROPRIATIONS | P 31,843,000 | P 31,153,000 | P 25,000,000 | P 87,996,000 |
| | | ===== | ===== | ===== | ===== |

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 12,016,000 | P 4,871,000 | | P 16,887,000 |
| Sub-total, General Administration and Support | | 12,016,000 | 4,871,000 | | 16,887,000 |
| Operations | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 19,827,000 | 12,317,000 | | 32,144,000 |
| 310100100001000 | Provision of Higher Education Services | 19,827,000 | 12,317,000 | | 32,144,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 436,000 | | 436,000 |
| 320200100001000 | Conduct of Research Services | | 436,000 | | 436,000 |
| Sub-total, Operations | | 19,827,000 | 12,753,000 | | 32,580,000 |
| Total, Regular Programs | | 31,843,000 | 17,624,000 | | 49,467,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200007000 | Free Higher Education | | 7,229,000 | | 7,229,000 |
| 310100200010000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200005000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200011000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200009000 | Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM) | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 13,529,000 | 25,000,000 | 38,529,000 |
| Total, Project(s) | | | 13,529,000 | 25,000,000 | 38,529,000 |
| TOTAL NEW APPROPRIATIONS | | P 31,843,000 | P 31,153,000 | P 25,000,000 | P 87,996,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,762

Total Permanent Positions

23,762

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

1,980

Year End Bonus

1,980

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

58

Total Other Compensation Common to All

6,342

Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

1,613

Employees Compensation Insurance Premiums

63

Total Other Benefits

1,739

Total Personnel Services

31,843

Maintenance and Other Operating Expenses

Travelling Expenses

394

Training and Scholarship Expenses

481

Supplies and Materials Expenses

10,065

Utility Expenses

2,020

Communication Expenses

634

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

620

General Services

1,000

Repairs and Maintenance

1,200

Financial Assistance/Subsidy

8,529

Taxes, Insurance Premiums and Other Fees

50

Labor and Wages

150

Other Maintenance and Operating Expenses

Advertising Expenses

40

Printing and Publication Expenses

130

Representation Expenses

300

Transportation and Delivery Expenses

40

Membership Dues and Contributions to Organizations

125

Subscription Expenses

260

Other Maintenance and Operating Expenses

3,000

| | |
|------------------------------------------------|--------|
| Total Maintenance and Other Operating Expenses | 31,153 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 62,996 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 87,996 |
| | ===== |

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 549,893,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | Expenses | Operating | | ----- |
| | | ----- | Expenses | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 69,823,000 | P 30,640,000 | P | P 100,463,000 |
| 3000000000000000 | Operations | 232,593,000 | 69,307,000 | | 301,900,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 232,593,000 | 48,081,000 | | 280,674,000 |
| | ADVANCED EDUCATION PROGRAM | | 5,451,000 | | 5,451,000 |
| | RESEARCH PROGRAM | | 12,964,000 | | 12,964,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,811,000 | | 2,811,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 302,416,000 | 99,947,000 | | 402,363,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 102,530,000 | 45,000,000 | 147,530,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 102,530,000 | 45,000,000 | 147,530,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 302,416,000 | P 202,477,000 | P 45,000,000 | P 549,893,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 23,062,000 | P 30,640,000 | | P 53,702,000 |
| 10000100002000 | Administration of Personnel Benefits | 46,761,000 | | | 46,761,000 |
| | Sub-total, General Administration and Support | 69,823,000 | 30,640,000 | | 100,463,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 232,593,000 | 48,081,000 | | 280,674,000 |
| 310100100002000 | Provision of Higher Education Services | 232,593,000 | 48,081,000 | | 280,674,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | | 5,451,000 | | 5,451,000 |
| 320100100001000 | Provision of Advanced Education Services | | 5,451,000 | | 5,451,000 |
| 32020000000000 | RESEARCH PROGRAM | | 12,964,000 | | 12,964,000 |
| 320200100001000 | Conduct of Research Services | | 12,964,000 | | 12,964,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,811,000 | | 2,811,000 |
| 330100100001000 | Provision of Extension Services | | 2,811,000 | | 2,811,000 |
| | Sub-total, Operations | 232,593,000 | 69,307,000 | | 301,900,000 |
| | Total, Regular Programs | 302,416,000 | 99,947,000 | | 402,363,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200020000 | Free Higher Education | | 96,230,000 | | 96,230,000 |
| 310100200023000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200018000 | 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 |
| 310100200025000 | Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences | | | 20,000,000 | 20,000,000 |

| | | | | | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------------|------------|
| 310100200022000 | Completion of Science and Technology Building (General Science, Computer Laboratory Building and other Laboratory per major field) with Complete Facilities, Tacurong Campus | | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- | ----- |
| Sub-total , Locally-Funded Project(s) | | 102,530,000 | 45,000,000 | 147,530,000 | |
| | | ----- | ----- | ----- | ----- |
| Total , Project(s) | | 102,530,000 | 45,000,000 | 147,530,000 | |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 302,416,000 | P 202,477,000 | P 45,000,000 | P 549,893,000 | |
| | ===== | ===== | ===== | ===== | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,794

Total Permanent Positions

198,794

Other Compensation Common to All

Personnel Economic Relief Allowance

9,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,328

Honoraria

1,115

Mid-Year Bonus - Civilian

16,567

Year End Bonus

16,567

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

497

Total Other Compensation Common to All

50,602

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

41,142

Total Other Compensation for Specific Groups

41,252

Other Benefits

PAG-IBIG Contributions

465

PhilHealth Contributions

4,207

Employees Compensation Insurance Premiums

465

Loyalty Award - Civilian

205

Terminal Leave

5,619

Total Other Benefits

10,961

Non-Permanent Positions

807

Total Personnel Services

302,416

Maintenance and Other Operating Expenses

| | |
|--------------------------------------------------------|--------|
| Travelling Expenses | 9,050 |
| Training and Scholarship Expenses | 11,266 |
| Supplies and Materials Expenses | 23,449 |
| Utility Expenses | 18,911 |
| Communication Expenses | 3,745 |
| Awards/Rewards and Prizes | 210 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 115 |
| Professional Services | 7,595 |
| General Services | 11,716 |
| Repairs and Maintenance | 7,500 |
| Financial Assistance/Subsidy | 97,530 |
| Taxes, Insurance Premiums and Other Fees | 700 |
| Labor and Wages | 830 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 180 |
| Printing and Publication Expenses | 350 |
| Representation Expenses | 1,700 |
| Transportation and Delivery Expenses | 200 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 2,030 |
| Other Maintenance and Operating Expenses | 3,000 |

Total Maintenance and Other Operating Expenses 202,477

TOTAL CURRENT OPERATING EXPENDITURES 504,893

Capital Outlays

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

Total Capital Outlays 45,000

TOTAL NEW APPROPRIATIONS 549,893

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 910,503,000

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | P 175,194,000 | P 53,184,000 | P | P 228,378,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|---------------|--------------|---------------|
| 2000000000000000 | Support to Operations | 10,834,000 | 447,000 | | 11,281,000 |
| 3000000000000000 | Operations | 361,117,000 | 37,971,000 | | 399,088,000 |
| | HIGHER EDUCATION PROGRAM | 331,973,000 | 21,058,000 | | 353,031,000 |
| | ADVANCED EDUCATION PROGRAM | 20,944,000 | 2,519,000 | | 23,463,000 |
| | RESEARCH PROGRAM | 6,939,000 | 12,287,000 | | 19,226,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,261,000 | 2,107,000 | | 3,368,000 |
| | Total, Regular Programs | 547,145,000 | 91,602,000 | | 638,747,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 1,600,000 | 187,256,000 | 82,900,000 | 271,756,000 |
| | Total, Project(s) | 1,600,000 | 187,256,000 | 82,900,000 | 271,756,000 |
| | TOTAL NEW APPROPRIATIONS | P 548,745,000 | P 278,858,000 | P 82,900,000 | P 910,503,000 |

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 76,437,000 | P 53,184,000 | | P 129,621,000 |
| 100000100002000 | Administration of Personnel Benefits | 98,757,000 | | | 98,757,000 |
| | Sub-total, General Administration and Support | 175,194,000 | 53,184,000 | | 228,378,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 10,834,000 | 447,000 | | 11,281,000 |
| | Sub-total, Support to Operations | 10,834,000 | 447,000 | | 11,281,000 |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 331,973,000 | 21,058,000 | | 353,031,000 |
| 310100100002000 | Provision of Higher Education Services | 331,973,000 | 21,058,000 | | 353,031,000 |

| | | | | | |
|-------------------------|------------------------------------------|-------------|------------|--|-------------|
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 20,944,000 | 2,519,000 | | 23,463,000 |
| 320100100001000 | Provision of Advanced Education Services | 20,944,000 | 2,519,000 | | 23,463,000 |
| 32020000000000 | RESEARCH PROGRAM | 6,939,000 | 12,287,000 | | 19,226,000 |
| 320200100001000 | Conduct of Research Services | 6,939,000 | 12,287,000 | | 19,226,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,261,000 | 2,107,000 | | 3,368,000 |
| 330100100001000 | Provision of Extension Services | 1,261,000 | 2,107,000 | | 3,368,000 |
| Sub-total, Operations | | 361,117,000 | 37,971,000 | | 399,088,000 |
| Total, Regular Programs | | 547,145,000 | 91,602,000 | | 638,747,000 |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | |
|--------------------------------------|-----------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200042000 | Free Higher Education | | 179,456,000 | | 179,456,000 |
| 310100200045000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200046000 | 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 |
| 310100200048000 | Increase in Carrying Capacity of the College of Medicine | 1,600,000 | 500,000 | 37,900,000 | 40,000,000 |
| 310100200049000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200050000 | Construction of University Academic Building (UAB), Kabacan, Cotabato | | | 20,000,000 | 20,000,000 |
| 310100200044000 | Construction of University Academic Building, Phase I | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 1,600,000 | 187,256,000 | 82,900,000 | 271,756,000 |
| Total, Project(s) | | 1,600,000 | 187,256,000 | 82,900,000 | 271,756,000 |
| TOTAL NEW APPROPRIATIONS | | P 548,745,000 | P 278,858,000 | P 82,900,000 | P 910,503,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

| | |
|--------------------------------------------------------|---------|
| Permanent Positions | |
| Basic Salary | 344,950 |
| Total Permanent Positions | 344,950 |
| | ----- |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 15,624 |
| Representation Allowance | 354 |
| Transportation Allowance | 354 |
| Clothing and Uniform Allowance | 3,906 |
| Honoraria | 3,105 |
| Mid-Year Bonus - Civilian | 28,745 |
| Year End Bonus | 28,745 |
| Cash Gift | 3,255 |
| Productivity Enhancement Incentive | 3,255 |
| Step Increment | 862 |
| Total Other Compensation Common to All | 88,205 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 562 |
| Lump-sum for filling of Positions - Civilian | 91,202 |
| Lump-sum for Personnel Services | 1,600 |
| Total Other Compensation for Specific Groups | 93,364 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 780 |
| PhilHealth Contributions | 7,306 |
| Employees Compensation Insurance Premiums | 780 |
| Loyalty Award - Civilian | 340 |
| Terminal Leave | 7,555 |
| Total Other Benefits | 16,761 |
| | ----- |
| Non-Permanent Positions | 5,465 |
| | ----- |
| Total Personnel Services | 548,745 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,476 |
| Training and Scholarship Expenses | 3,964 |
| Supplies and Materials Expenses | 28,798 |
| Utility Expenses | 22,170 |
| Communication Expenses | 608 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 162 |
| Professional Services | 1,364 |
| General Services | 5,724 |
| Repairs and Maintenance | 4,251 |
| Financial Assistance/Subsidy | 195,815 |
| Taxes, Insurance Premiums and Other Fees | 936 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,473 |
| Membership Dues and Contributions to Organizations | 158 |

| | |
|------------------------------------------------|---------|
| Subscription Expenses | 3 |
| Other Maintenance and Operating Expenses | 3,956 |
| Total Maintenance and Other Operating Expenses | 278,858 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 827,603 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 45,000 |
| Machinery and Equipment Outlay | 35,280 |
| Furniture, Fixtures and Books Outlay | 2,620 |
| Total Capital Outlays | 82,900 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 910,503 |
| | ===== |

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 253,239,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 25,901,000 | P 15,901,000 | P | P 41,802,000 |
| 2000000000000000 | Support to Operations | | 15,486,000 | | 15,486,000 |
| 3000000000000000 | Operations | 53,910,000 | 53,009,000 | | 106,919,000 |
| | HIGHER EDUCATION PROGRAM | 53,910,000 | 49,141,000 | | 103,051,000 |
| | ADVANCED EDUCATION PROGRAM | | 931,000 | | 931,000 |
| | RESEARCH PROGRAM | | 2,097,000 | | 2,097,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 840,000 | | 840,000 |
| | Total, Regular Programs | 79,811,000 | 84,396,000 | | 164,207,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 64,032,000 | 25,000,000 | 89,032,000 |
| | Total, Project(s) | | 64,032,000 | 25,000,000 | 89,032,000 |
| | TOTAL NEW APPROPRIATIONS | P 79,811,000 | P 148,428,000 | P 25,000,000 | P 253,239,000 |
| | | ===== | ===== | ===== | ===== |

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 14,530,000 | P 15,901,000 | | P 30,431,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|---------------------------|----------------------------------------------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 11,371,000 | | | 11,371,000 |
| | Sub-total, General Administration and Support | 25,901,000 | 15,901,000 | | 41,802,000 |
| | | ----- | ----- | | ----- |
| 200000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | | 15,486,000 | | 15,486,000 |
| | Sub-total, Support to Operations | | 15,486,000 | | 15,486,000 |
| | | | ----- | | ----- |
| 300000000000000 | Operations | | | | |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 53,910,000 | 49,141,000 | | 103,051,000 |
| | | ----- | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | 53,910,000 | 49,141,000 | | 103,051,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | | 931,000 | | 931,000 |
| | | | ----- | | ----- |
| 320100100001000 | Provision of Advanced Higher Education Services | | 931,000 | | 931,000 |
| 320200000000000 | RESEARCH PROGRAM | | 2,097,000 | | 2,097,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 2,097,000 | | 2,097,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 840,000 | | 840,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 840,000 | | 840,000 |
| | | | ----- | | ----- |
| | Sub-total, Operations | 53,910,000 | 53,009,000 | | 106,919,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 79,811,000 | 84,396,000 | | 164,207,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200020000 | Free Higher Education | | 57,732,000 | | 57,732,000 |
| 310100200022000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200018000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200023000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200021000 | Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I | | | 25,000,000 | 25,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 64,032,000 | 25,000,000 | 89,032,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 64,032,000 | 25,000,000 | 89,032,000 |
| | | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 79,811,000 | P 148,428,000 | P 25,000,000 | P 253,239,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,706

Total Permanent Positions

51,706

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

732

Honoraria

622

Mid-Year Bonus - Civilian

4,309

Year End Bonus

4,309

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

129

Total Other Compensation Common to All

14,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

11,371

Total Other Compensation for Specific Groups

11,616

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,139

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

60

Total Other Benefits

1,491

Non-Permanent Positions

509

Total Personnel Services

79,811

Maintenance and Other Operating Expenses

Travelling Expenses

2,600

Training and Scholarship Expenses

5,935

Supplies and Materials Expenses

14,009

Utility Expenses

3,669

Communication Expenses

3,363

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

5,175

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

12,774

General Services

28,273

Repairs and Maintenance

4,859

Financial Assistance/Subsidy

59,032

Taxes, Insurance Premiums and Other Fees

2,900

| | |
|----------------------------------------------------|-------------|
| Labor and Wages | 200 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 135 |
| Printing and Publication Expenses | 320 |
| Representation Expenses | 470 |
| Transportation and Delivery Expenses | 70 |
| Membership Dues and Contributions to Organizations | 310 |
| Subscription Expenses | 1,119 |
| Other Maintenance and Operating Expenses | 3,020 |
| Total Maintenance and Other Operating Expenses | 148,428 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 228,239 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 253,239 |
| | ===== |

0.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,596,000
=====

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 31,716,000 | P 53,633,000 | P | P 85,349,000 |
| 2000000000000000 | Support to Operations | | 899,000 | | 899,000 |
| 3000000000000000 | Operations | 195,389,000 | 17,439,000 | | 212,828,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 195,161,000 | 13,641,000 | | 208,802,000 |
| | ADVANCED EDUCATION PROGRAM | 30,000 | 421,000 | | 451,000 |
| | RESEARCH PROGRAM | 100,000 | 2,677,000 | | 2,777,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 98,000 | 700,000 | | 798,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 227,105,000 | 71,971,000 | | 299,076,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 163,520,000 | 25,000,000 | 188,520,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 163,520,000 | 25,000,000 | 188,520,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 227,105,000 | P 235,491,000 | P 25,000,000 | P 487,596,000 |
| | ===== | ===== | ===== | ===== |

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 24,512,000 | P 53,633,000 | | | P 78,145,000 | |
| | | ----- | ----- | | | ----- | |
| 100000100002000 | Administration of Personnel Benefits | 7,204,000 | | | | 7,204,000 | |
| | | ----- | ----- | | | ----- | |
| | Sub-total, General Administration and Support | 31,716,000 | 53,633,000 | | | 85,349,000 | |
| | | ----- | ----- | | | ----- | |
| 2000000000000000 | Support to Operations | | | | | | |
| 200000100001000 | Auxiliary Services | | 899,000 | | | 899,000 | |
| | | | ----- | | | ----- | |
| | Sub-total, Support to Operations | | 899,000 | | | 899,000 | |
| | | | ----- | | | ----- | |
| 3000000000000000 | Operations | | | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 195,161,000 | 13,641,000 | | | 208,802,000 | |
| | | ----- | ----- | | | ----- | |
| 310100100002000 | Provision of Higher Education Services | 195,161,000 | 13,641,000 | | | 208,802,000 | |
| | | ----- | ----- | | | ----- | |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 30,000 | 421,000 | | | 451,000 | |
| | | ----- | ----- | | | ----- | |
| 320100100001000 | Provision of Advanced Education Services | 30,000 | 421,000 | | | 451,000 | |
| | | ----- | ----- | | | ----- | |
| 3202000000000000 | RESEARCH PROGRAM | 100,000 | 2,677,000 | | | 2,777,000 | |
| | | ----- | ----- | | | ----- | |
| 320200100001000 | Conduct of Research Services | 100,000 | 2,677,000 | | | 2,777,000 | |
| | | ----- | ----- | | | ----- | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 98,000 | 700,000 | | | 798,000 | |
| | | ----- | ----- | | | ----- | |
| 330100100001000 | Provision of Extension Services | 98,000 | 700,000 | | | 798,000 | |
| | | ----- | ----- | | | ----- | |
| | Sub-total, Operations | 195,389,000 | 17,439,000 | | | 212,828,000 | |
| | | ----- | ----- | | | ----- | |
| | Total, Regular Programs | 227,105,000 | 71,971,000 | | | 299,076,000 | |
| | | ----- | ----- | | | ----- | |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|------------------------------------------------------------------|---------------|---------------|--------------|
| 310100200025000 | Free Higher Education | 157,220,000 | | 157,220,000 |
| 310100200026000 | Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| 310100200023000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200027000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 200000200003000 | Completion of University Gymnasium and Cultural Center, Phase I | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | 163,520,000 | 25,000,000 | 188,520,000 |
| Total, Project(s) | | 163,520,000 | 25,000,000 | 188,520,000 |
| TOTAL NEW APPROPRIATIONS | | P 227,105,000 | P 235,491,000 | P 25,000,000 |
| | | | P | 487,596,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

167,748

Total Permanent Positions

167,748

Other Compensation Common to All

Personnel Economic Relief Allowance

7,608

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,902

Honoraria

4,154

Mid-Year Bonus - Civilian

13,979

Year End Bonus

13,979

Cash Gift

1,585

Productivity Enhancement Incentive

1,585

Step Increment

420

Total Other Compensation Common to All

45,596

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

262

Lump-sum for filling of Positions - Civilian

5,393

Total Other Compensation for Specific Groups

5,655

| | |
|--------------------------------------------------------|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 380 |
| PhilHealth Contributions | 3,553 |
| Employees Compensation Insurance Premiums | 380 |
| Loyalty Award - Civilian | 250 |
| Terminal Leave | 1,811 |
| Total Other Benefits | 6,374 |
| | ----- |
| Non-Permanent Positions | 1,732 |
| | ----- |
| Total Personnel Services | 227,105 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,896 |
| Training and Scholarship Expenses | 4,652 |
| Supplies and Materials Expenses | 13,548 |
| Utility Expenses | 11,323 |
| Communication Expenses | 1,972 |
| Awards/Rewards and Prizes | 2,037 |
| Survey, Research, Exploration and Development Expenses | 2,116 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 216 |
| Professional Services | 12,425 |
| General Services | 8,307 |
| Repairs and Maintenance | 2,588 |
| Financial Assistance/Subsidy | 158,520 |
| Taxes, Insurance Premiums and Other Fees | 6,209 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 848 |
| Representation Expenses | 2,251 |
| Transportation and Delivery Expenses | 1 |
| Rent/Lease Expenses | 44 |
| Membership Dues and Contributions to Organizations | 5 |
| Subscription Expenses | 407 |
| Other Maintenance and Operating Expenses | 3,126 |
| Total Maintenance and Other Operating Expenses | 235,491 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 462,596 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 487,596 |
| | ===== |

Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 711,406,000
=====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|----------------------------|---------------------------------------------|--------------------------------|---------------------------------------------------|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 73,397,000 | P 30,420,000 | P | P 103,817,000 |
| 3000000000000000 | Operations | 245,237,000 | 54,131,000 | | 299,368,000 |
| | HIGHER EDUCATION PROGRAM | 241,737,000 | 37,145,000 | | 278,882,000 |
| | ADVANCED EDUCATION PROGRAM | 500,000 | 2,071,000 | | 2,571,000 |
| | RESEARCH PROGRAM | 1,500,000 | 8,089,000 | | 9,589,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,500,000 | 6,826,000 | | 8,326,000 |
| | Total, Regular Programs | 318,634,000 | 84,551,000 | | 403,185,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 283,221,000 | 25,000,000 | 308,221,000 |
| | Total, Project(s) | | 283,221,000 | 25,000,000 | 308,221,000 |
| | TOTAL NEW APPROPRIATIONS | P 318,634,000 | P 367,772,000 | P 25,000,000 | P 711,406,000 |
| | | ===== | ===== | ===== | ===== |

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 43,393,000 | P 30,420,000 | | P 73,813,000 |
| 100000100002000 | Administration of Personnel Benefits | 30,004,000 | | | 30,004,000 |
| | | ----- | ----- | | ----- |

| | |
|--------------------------------------------------------|---------|
| Total Permanent Positions | 220,070 |
| ----- | |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 11,016 |
| Representation Allowance | 180 |
| Transportation Allowance | 180 |
| Clothing and Uniform Allowance | 2,754 |
| Honoraria | 3,500 |
| Mid-Year Bonus - Civilian | 18,339 |
| Year End Bonus | 18,339 |
| Cash Gift | 2,295 |
| Productivity Enhancement Incentive | 2,295 |
| Step Increment | 551 |
| Total Other Compensation Common to All | 59,449 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 764 |
| Lump-sum for filling of Positions - Civilian | 27,449 |
| Total Other Compensation for Specific Groups | 28,213 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 551 |
| PhilHealth Contributions | 4,738 |
| Employees Compensation Insurance Premiums | 551 |
| Loyalty Award - Civilian | 355 |
| Terminal Leave | 2,555 |
| Total Other Benefits | 8,750 |
| ----- | |
| Non-Permanent Positions | 2,152 |
| ----- | |
| Total Personnel Services | 318,634 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,628 |
| Training and Scholarship Expenses | 4,691 |
| Supplies and Materials Expenses | 16,637 |
| Utility Expenses | 12,412 |
| Communication Expenses | 2,612 |
| Awards/Rewards and Prizes | 1,775 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 15,962 |
| General Services | 7,492 |
| Repairs and Maintenance | 7,303 |
| Financial Assistance/Subsidy | 278,221 |
| Taxes, Insurance Premiums and Other Fees | 905 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 75 |
| Printing and Publication Expenses | 536 |
| Representation Expenses | 6,432 |
| Transportation and Delivery Expenses | 470 |
| Membership Dues and Contributions to Organizations | 110 |
| Subscription Expenses | 511 |
| Other Maintenance and Operating Expenses | 4,850 |
| Total Maintenance and Other Operating Expenses | 367,772 |
| ----- | |

| | |
|------------------------------------------------------------------------|---------|
| TOTAL CURRENT OPERATING EXPENDITURES | 686,406 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 711,406 |
| | ===== |

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY
(SURIGAO STATE COLLEGE OF TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 471,555,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
| | | ----- | | | |
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 74,961,000 | P 34,519,000 | P | P 109,480,000 |
| 3000000000000000 | Operations | 172,613,000 | 72,556,000 | | 245,169,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 172,613,000 | 59,867,000 | | 232,480,000 |
| | ADVANCED EDUCATION PROGRAM | | 3,041,000 | | 3,041,000 |
| | RESEARCH PROGRAM | | 6,444,000 | | 6,444,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,204,000 | | 3,204,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 247,574,000 | 107,075,000 | | 354,649,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 91,906,000 | 25,000,000 | 116,906,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 91,906,000 | 25,000,000 | 116,906,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 247,574,000 | P 198,981,000 | P 25,000,000 | P 471,555,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|-------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 20,120,000 | P 34,519,000 | | P 54,639,000 |
| 10000100002000 | Administration of Personnel Benefits | 54,841,000 | | | 54,841,000 |
| Sub-total, General Administration and Support | | 74,961,000 | 34,519,000 | | 109,480,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 172,613,000 | 59,867,000 | | 232,480,000 |
| 310100100002000 | Provision of Higher Education Services | 172,613,000 | 59,867,000 | | 232,480,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | | 3,041,000 | | 3,041,000 |
| 320100100001000 | Provision of Advanced Education Services | | 3,041,000 | | 3,041,000 |
| 32020000000000 | RESEARCH PROGRAM | | 6,444,000 | | 6,444,000 |
| 320200100001000 | Conduct of Research Services | | 6,444,000 | | 6,444,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,204,000 | | 3,204,000 |
| 330100100001000 | Provision of Extension Services | | 3,204,000 | | 3,204,000 |
| Sub-total, Operations | | 172,613,000 | 72,556,000 | | 245,169,000 |
| Total, Regular Programs | | 247,574,000 | 107,075,000 | | 354,649,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200029000 | Free Higher Education | | 85,606,000 | | 85,606,000 |
| 310100200032000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200027000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200033000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200030000 | Rehabilitation of Agricultural Classrooms and Laboratory Building | | | 15,000,000 | 15,000,000 |

| | | | | | |
|-----------------|---------------------------------------------------|---------------|---------------|--------------|---------------|
| 310100200031000 | Improvement of Electrical System, Malimono Campus | | | 10,000,000 | 10,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 91,906,000 | | 25,000,000 | 116,906,000 |
| | | | | ----- | ----- |
| | Total, Project(s) | 91,906,000 | | 25,000,000 | 116,906,000 |
| | | | | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 247,574,000 | P 198,981,000 | P 25,000,000 | P 471,555,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

146,832

Total Permanent Positions

146,832

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,770

Honoraria

836

Mid-Year Bonus - Civilian

12,236

Year End Bonus

12,236

Cash Gift

1,475

Productivity Enhancement Incentive

1,475

Step Increment

367

Total Other Compensation Common to All

37,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

54,589

Total Other Compensation for Specific Groups

55,166

Other Benefits

PAG-IBIG Contributions

354

PhilHealth Contributions

3,227

Employees Compensation Insurance Premiums

354

Loyalty Award - Civilian

250

Terminal Leave

252

Total Other Benefits

4,437

Non-Permanent Positions

3,424

Total Personnel Services

247,574

Maintenance and Other Operating Expenses

Travelling Expenses

9,410

Training and Scholarship Expenses

9,767

| | |
|--------------------------------------------------------|---------|
| Supplies and Materials Expenses | 23,411 |
| Utility Expenses | 19,832 |
| Communication Expenses | 3,694 |
| Awards/Rewards and Prizes | 143 |
| Survey, Research, Exploration and Development Expenses | 2,050 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 233 |
| Professional Services | 3,571 |
| General Services | 19,324 |
| Repairs and Maintenance | 9,303 |
| Financial Assistance/Subsidy | 86,906 |
| Taxes, Insurance Premiums and Other Fees | 2,322 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 176 |
| Printing and Publication Expenses | 250 |
| Representation Expenses | 1,316 |
| Transportation and Delivery Expenses | 7 |
| Rent/Lease Expenses | 382 |
| Membership Dues and Contributions to Organizations | 88 |
| Subscription Expenses | 605 |
| Other Maintenance and Operating Expenses | 6,191 |
| Total Maintenance and Other Operating Expenses | 198,981 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 446,555 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 10,000 |
| Buildings and Other Structures | 15,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 471,555 |
| | ===== |

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R. 1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 99,899,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|----------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------|---------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 9,340,000 | P 15,025,000 | P | P 24,365,000 |
| 2000000000000000 | Support to Operations | 2,000 | 871,000 | | 873,000 |
| 3000000000000000 | Operations | 20,581,000 | 13,054,000 | | 33,635,000 |
| | HIGHER EDUCATION PROGRAM | 20,581,000 | 6,645,000 | | 27,226,000 |
| | ADVANCED EDUCATION PROGRAM | | 595,000 | | 595,000 |
| | RESEARCH PROGRAM | | 1,940,000 | | 1,940,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 3,874,000 | | 3,874,000 |
| | Total, Regular Programs | 29,923,000 | 28,950,000 | | 58,873,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 16,026,000 | 25,000,000 | 41,026,000 |
| | Total, Project(s) | | 16,026,000 | 25,000,000 | 41,026,000 |
| | TOTAL NEW APPROPRIATIONS | P 29,923,000 | P 44,976,000 | P 25,000,000 | P 99,899,000 |
| | | ===== | ===== | ===== | ===== |

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 9,333,000 | P 15,025,000 | | P 24,358,000 |
| | | ----- | ----- | | ----- |

| | | | | |
|---------------------------|------------------------------------------------------------------------------|------------|--------------|--------------|
| 10000100002000 | Administration of Personnel Benefits | 7,000 | | 7,000 |
| | Sub-total, General Administration and Support | 9,340,000 | 15,025,000 | 24,365,000 |
| | | ----- | ----- | ----- |
| 20000000000000 | Support to Operations | | | |
| 20000100001000 | Auxiliary Services | 2,000 | 871,000 | 873,000 |
| | Sub-total, Support to Operations | 2,000 | 871,000 | 873,000 |
| | | ----- | ----- | ----- |
| 30000000000000 | Operations | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 20,581,000 | 6,645,000 | 27,226,000 |
| | 310100100001000 Provision of Higher Education Services | 20,581,000 | 6,645,000 | 27,226,000 |
| | 32010000000000 | | 595,000 | 595,000 |
| | 320100100001000 Provision of Advanced Education Services | | 595,000 | 595,000 |
| | 32020000000000 | | 1,940,000 | 1,940,000 |
| | 320200100001000 Provision of Research Services | | 1,940,000 | 1,940,000 |
| | 33010000000000 | | 3,874,000 | 3,874,000 |
| | 330100100001000 Provision of Extension Services | | 3,874,000 | 3,874,000 |
| | Sub-total, Operations | 20,581,000 | 13,054,000 | 33,635,000 |
| | Total, Regular Programs | 29,923,000 | 28,950,000 | 58,873,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200032000 | Free Higher Education | | 11,026,000 | 11,026,000 |
| 310100200030000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200034000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 200000200012000 | Completion of Boys Dormitory Building I | | 2,000,000 | 2,000,000 |
| 310100200033000 | Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building) | | 23,000,000 | 23,000,000 |
| | Sub-total, Locally-Funded Project(s) | | 16,026,000 | 41,026,000 |
| | | | ----- | ----- |
| | Total, Project(s) | | 16,026,000 | 41,026,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 29,923,000 | P 44,976,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,754

Total Permanent Positions

22,754

Other Compensation Common to All

Personnel Economic Relief Allowance

1,248

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

312

Honoraria

167

Mid-Year Bonus - Civilian

1,897

Year End Bonus

1,897

Cash Gift

260

Productivity Enhancement Incentive

260

Step Increment

57

Total Other Compensation Common to All

6,218

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Total Other Compensation for Specific Groups

13

Other Benefits

PAG-IBIG Contributions

62

PhilHealth Contributions

512

Employees Compensation Insurance Premiums

62

Terminal Leave

7

Total Other Benefits

643

Non-Permanent Positions

295

Total Personnel Services

29,923

Maintenance and Other Operating Expenses

Travelling Expenses

4,381

Training and Scholarship Expenses

1,775

Supplies and Materials Expenses

4,559

Utility Expenses

366

Communication Expenses

655

Awards/Rewards and Prizes

365

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,597

General Services

1,863

Repairs and Maintenance

150

| | |
|------------------------------------------------|--------|
| Financial Assistance/Subsidy | 11,026 |
| Labor and Wages | 8,056 |
| Other Maintenance and Operating Expenses | |
| Other Maintenance and Operating Expenses | 8,033 |
| Total Maintenance and Other Operating Expenses | 44,976 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 74,899 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 99,899 |
| | ===== |

R. 2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 284,279,000
 =====

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 35,443,000 | P 19,558,000 | P | P 55,001,000 |
| 3000000000000000 | Operations | 119,528,000 | 27,464,000 | | 146,992,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 119,528,000 | 25,129,000 | | 144,657,000 |
| | RESEARCH PROGRAM | | 1,316,000 | | 1,316,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,019,000 | | 1,019,000 |
| | Total, Regular Programs | 154,971,000 | 47,022,000 | | 201,993,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 57,286,000 | 25,000,000 | 82,286,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 57,286,000 | 25,000,000 | 82,286,000 |
| | | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 154,971,000 | P 104,308,000 | P 25,000,000 | P 284,279,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------------------------------------|------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 20,524,000 | P 19,558,000 | | P 40,082,000 |
| 10000100002000 | Administration of Personnel Benefits | 14,919,000 | | | 14,919,000 |
| Sub-total, General Administration and Support | | 35,443,000 | 19,558,000 | | 55,001,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 119,528,000 | 25,129,000 | | 144,657,000 |
| 310100100002000 | Provision of Higher Education Services | 119,528,000 | 25,129,000 | | 144,657,000 |
| 32020000000000 | RESEARCH PROGRAM | | 1,316,000 | | 1,316,000 |
| 320200100001000 | Conduct of Research Services | | 1,316,000 | | 1,316,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,019,000 | | 1,019,000 |
| 330100100001000 | Provision of Extension Services | | 1,019,000 | | 1,019,000 |
| Sub-total, Operations | | 119,528,000 | 27,464,000 | | 146,992,000 |
| Total, Regular Programs | | 154,971,000 | 47,022,000 | | 201,993,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200020000 | Free Higher Education | | 52,286,000 | | 52,286,000 |
| 310100200018000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 100000200006000 | Completion/Expansion of Administration Building Phase II | | | 22,466,000 | 22,466,000 |
| 310100200009000 | Upgrading of Library Holdings | | | 2,534,000 | 2,534,000 |
| Sub-total, Locally-Funded Project(s) | | | 57,286,000 | 25,000,000 | 82,286,000 |
| Total, Project(s) | | | 57,286,000 | 25,000,000 | 82,286,000 |
| TOTAL NEW APPROPRIATIONS | | P 154,971,000 | P 104,308,000 | P 25,000,000 | P 284,279,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,674

Total Permanent Positions

107,674

Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,350

Honoraria

992

Mid-Year Bonus - Civilian

8,972

Year End Bonus

8,972

Cash Gift

1,125

Productivity Enhancement Incentive

1,125

Step Increment

269

Total Other Compensation Common to All

28,541

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

11,461

Total Other Compensation for Specific Groups

11,461

Other Benefits

PAG-IBIG Contributions

270

PhilHealth Contributions

2,382

Employees Compensation Insurance Premiums

270

Loyalty Award - Civilian

20

Terminal Leave

3,458

Total Other Benefits

6,400

Non-Permanent Positions

895

Total Personnel Services

154,971

Maintenance and Other Operating Expenses

Travelling Expenses

2,031

Training and Scholarship Expenses

1,981

Supplies and Materials Expenses

9,230

Utility Expenses

8,799

Communication Expenses

3,593

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

9,443

General Services

5,233

Repairs and Maintenance

4,079

Financial Assistance/Subsidy

52,286

Taxes, Insurance Premiums and Other Fees

857

Other Maintenance and Operating Expenses

| | |
|-------------------------------------------------------|----------------|
| Advertising Expenses | 75 |
| Printing and Publication Expenses | 130 |
| Representation Expenses | 198 |
| Transportation and Delivery Expenses | 262 |
| Membership Dues and Contributions to Organizations | 256 |
| Subscription Expenses | 180 |
| Other Maintenance and Operating Expenses | 3,060 |
| Total Maintenance and Other Operating Expenses | 104,308 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 259,279 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 22,466 |
| Furniture, Fixtures and Books Outlay | 2,534 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 284,279 |
| | ===== |

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 6,369,201,000
 =====

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 500,742,000 | P 137,315,000 | P | P 638,057,000 |
| 2000000000000000 | Support to Operations | 94,049,000 | 3,604,000 | | 97,653,000 |
| 3000000000000000 | Operations | 2,453,775,000 | 200,308,000 | 739,000 | 2,654,822,000 |
| | HIGHER EDUCATION PROGRAM | 2,303,299,000 | 189,763,000 | 739,000 | 2,493,801,000 |
| | ADVANCED EDUCATION PROGRAM | 13,032,000 | 1,000,000 | | 14,032,000 |
| | RESEARCH PROGRAM | 100,076,000 | 7,470,000 | | 107,546,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 37,368,000 | 2,075,000 | | 39,443,000 |
| | Total, Regular Programs | 3,048,566,000 | 341,227,000 | 739,000 | 3,390,532,000 |
| | | ----- | ----- | ----- | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|-----------------|---------------|-----------------|-----------------|
| Locally-Funded Project(s) | 69,743,000 | 284,015,000 | 2,624,911,000 | 2,978,669,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 69,743,000 | 284,015,000 | 2,624,911,000 | 2,978,669,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 3,118,309,000 | P 625,242,000 | P 2,625,650,000 | P 6,369,201,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|---------------------------------------------------------|--------------------------------|---------------|---------------|
| | | Personnel | Maintenance | Capital |
| | | Services | and Other | Outlays |
| | | | Operating | |
| | | | Expenses | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | General Management and Supervision | P 443,732,000 | P 137,315,000 | P 581,047,000 |
| | | ----- | ----- | ----- |
| | Region X - Northern Mindanao | 25,923,000 | 16,200,000 | 42,123,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Naawan | 25,923,000 | 16,200,000 | 42,123,000 |
| | | ----- | ----- | ----- |
| | Region XII - SOCCSKSARGEN | 50,683,000 | 12,032,000 | 62,715,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - General Santos | 50,683,000 | 12,032,000 | 62,715,000 |
| | | ----- | ----- | ----- |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 367,126,000 | 109,083,000 | 476,209,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Maguindanao | 40,221,000 | 7,847,000 | 48,068,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Marawi | 304,379,000 | 90,882,000 | 395,261,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Sulu | 22,526,000 | 10,354,000 | 32,880,000 |
| | | ----- | ----- | ----- |
| 100000100002000 | Administration of Personnel Benefits | 57,010,000 | | 57,010,000 |
| | | ----- | ----- | ----- |
| | Region X - Northern Mindanao | 3,035,000 | | 3,035,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Naawan | 3,035,000 | | 3,035,000 |
| | | ----- | ----- | ----- |
| | Region XII - SOCCSKSARGEN | 2,397,000 | | 2,397,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - General Santos | 2,397,000 | | 2,397,000 |
| | | ----- | ----- | ----- |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 51,578,000 | | 51,578,000 |
| | | ----- | ----- | ----- |

| | | | | |
|------------------|---------------------------------------------------------|---------------|-------------|---------------|
| | Mindanao State University - Marawi | 45,634,000 | | 45,634,000 |
| | Mindanao State University - Sulu | 5,944,000 | | 5,944,000 |
| | Sub-total, General Administration and Support | 500,742,000 | 137,315,000 | 638,057,000 |
| | | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 94,049,000 | 3,604,000 | 97,653,000 |
| | | ----- | ----- | ----- |
| | Region X - Northern Mindanao | 3,908,000 | 229,000 | 4,137,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Naawan | 3,908,000 | 229,000 | 4,137,000 |
| | Region XII - SOCCSKSARGEN | 14,746,000 | 1,727,000 | 16,473,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - General Santos | 14,746,000 | 1,727,000 | 16,473,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 75,395,000 | 1,648,000 | 77,043,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Maguindanao | 12,575,000 | 337,000 | 12,912,000 |
| | Mindanao State University - Marawi | 61,048,000 | 760,000 | 61,808,000 |
| | Mindanao State University - Sulu | 1,772,000 | 551,000 | 2,323,000 |
| | Sub-total, Support to Operations | 94,049,000 | 3,604,000 | 97,653,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 2,303,299,000 | 189,763,000 | 739,000 |
| | | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 2,303,299,000 | 189,763,000 | 739,000 |
| | | ----- | ----- | ----- |
| | Region X - Northern Mindanao | 88,490,000 | 4,562,000 | 93,052,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Naawan | 88,490,000 | 4,562,000 | 93,052,000 |
| | Region XII - SOCCSKSARGEN | 295,585,000 | 17,150,000 | 312,735,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - General Santos | 295,585,000 | 17,150,000 | 312,735,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 1,919,224,000 | 168,051,000 | 739,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Maguindanao | 177,016,000 | 20,840,000 | 739,000 |
| | Mindanao State University - Marawi | 1,567,751,000 | 143,004,000 | 1,710,755,000 |
| | Mindanao State University - Sulu | 174,457,000 | 4,207,000 | 178,664,000 |

| | | | | |
|------------------|---------------------------------------------------------|-------------|-----------|-------------|
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 13,032,000 | 1,000,000 | 14,032,000 |
| 320100100001000 | Provision of Advanced Education Services | 13,032,000 | 1,000,000 | 14,032,000 |
| | Region XII - SOCCSKSARGEN | | 29,000 | 29,000 |
| | Mindanao State University - General Santos | | 29,000 | 29,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 13,032,000 | 971,000 | 14,003,000 |
| | Mindanao State University - Maguidanao | 6,484,000 | 472,000 | 6,956,000 |
| | Mindanao State University - Marawi | 6,548,000 | 499,000 | 7,047,000 |
| 3202000000000000 | RESEARCH PROGRAM | 100,076,000 | 7,470,000 | 107,546,000 |
| 320200100001000 | Conduct of Research Services | 100,076,000 | 7,470,000 | 107,546,000 |
| | Region X - Northern Mindanao | 36,935,000 | 1,096,000 | 38,031,000 |
| | Mindanao State University - Naawan | 36,935,000 | 1,096,000 | 38,031,000 |
| | Region XII - SOCCSKSARGEN | 7,322,000 | 1,307,000 | 8,629,000 |
| | Mindanao State University - General Santos | 7,322,000 | 1,307,000 | 8,629,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 55,819,000 | 5,067,000 | 60,886,000 |
| | Mindanao State University - Maguidanao | 8,573,000 | 1,045,000 | 9,618,000 |
| | Mindanao State University - Marawi | 39,660,000 | 3,260,000 | 42,920,000 |
| | Mindanao State University - Sulu | 7,586,000 | 762,000 | 8,348,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 37,368,000 | 2,075,000 | 39,443,000 |
| 330100100001000 | Provision of Extension Services | 37,368,000 | 2,075,000 | 39,443,000 |
| | Region X - Northern Mindanao | 7,028,000 | 244,000 | 7,272,000 |
| | Mindanao State University - Naawan | 7,028,000 | 244,000 | 7,272,000 |
| | Region XII - SOCCSKSARGEN | 3,371,000 | 374,000 | 3,745,000 |
| | Mindanao State University - General Santos | 3,371,000 | 374,000 | 3,745,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 26,969,000 | 1,457,000 | 28,426,000 |
| | Mindanao State University - Maguidanao | 7,515,000 | 703,000 | 8,218,000 |

| | | | | |
|---------------------------|------------------------------------------------------------------|---------------|-------------|---------------|
| | Mindanao State University - Marawi | 19,454,000 | 754,000 | 20,208,000 |
| | | ----- | ----- | ----- |
| | Sub-total, Operations | 2,453,775,000 | 200,308,000 | 2,654,822,000 |
| | | ----- | ----- | ----- |
| | Total, Regular Programs | 3,048,566,000 | 341,227,000 | 3,390,532,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200090000 | Free Higher Education | | 261,060,000 | 261,060,000 |
| | | | ----- | ----- |
| | Region X - Northern Mindanao | | 27,633,000 | 27,633,000 |
| | | | ----- | ----- |
| | Mindanao State University - Naawan | | 27,633,000 | 27,633,000 |
| | | | ----- | ----- |
| | Region XII - SOCCSKSARGEN | | 55,197,000 | 55,197,000 |
| | | | ----- | ----- |
| | Mindanao State University - General Santos | | 55,197,000 | 55,197,000 |
| | | | ----- | ----- |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | | 178,230,000 | 178,230,000 |
| | | | ----- | ----- |
| | Mindanao State University - Maguindanao | | 17,006,000 | 17,006,000 |
| | | | ----- | ----- |
| | Mindanao State University - Marawi | | 124,698,000 | 124,698,000 |
| | | | ----- | ----- |
| | Mindanao State University - Sulu | | 36,526,000 | 36,526,000 |
| | | | ----- | ----- |
| 310100200093000 | Construction of MSUN-IDS-Senior High School, Phase II | | 14,261,000 | 14,261,000 |
| | | | ----- | ----- |
| | Region X - Northern Mindanao | | 14,261,000 | 14,261,000 |
| | | | ----- | ----- |
| | Mindanao State University - Naawan | | 14,261,000 | 14,261,000 |
| | | | ----- | ----- |
| 310100200094000 | Construction of the Virtual Learning Studio | | 10,000,000 | 10,000,000 |
| | | | ----- | ----- |
| | Region XII - SOCCSKSARGEN | | 10,000,000 | 10,000,000 |
| | | | ----- | ----- |
| | Mindanao State University - General Santos | | 10,000,000 | 10,000,000 |
| | | | ----- | ----- |
| 310100200086000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| | | | ----- | ----- |
| | Region X - Northern Mindanao | | 400,000 | 400,000 |
| | | | ----- | ----- |
| | Mindanao State University - Naawan | | 400,000 | 400,000 |
| | | | ----- | ----- |
| | Region XII - SOCCSKSARGEN | | 400,000 | 400,000 |
| | | | ----- | ----- |
| | Mindanao State University - General Santos | | 400,000 | 400,000 |
| | | | ----- | ----- |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | | 1,200,000 | 1,200,000 |
| | | | ----- | ----- |

| | | | | |
|-----------------|------------------------------------------------------------------------|------------|------------|-------------|
| | Mindanao State University - Maguindanao | 400,000 | | 400,000 |
| | Mindanao State University - Marawi | 400,000 | | 400,000 |
| | Mindanao State University - Sulu | 400,000 | | 400,000 |
| 310100200095000 | Increase in Carrying Capacity of the College of Medicine | 69,743,000 | 14,955,000 | 175,000,000 |
| | | ----- | ----- | ----- |
| | Region XII - SOCCSKSARGEN | 21,571,000 | 6,955,000 | 100,000,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - General Santos | 21,571,000 | 6,955,000 | 100,000,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 48,172,000 | 8,000,000 | 75,000,000 |
| | | ----- | ----- | ----- |
| | Mindanao State University - Marawi | 48,172,000 | 8,000,000 | 75,000,000 |
| 310100200096000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| | | | ----- | ----- |
| | Region X - Northern Mindanao | | 600,000 | 600,000 |
| | | | ----- | ----- |
| | Mindanao State University - Naawan | | 600,000 | 600,000 |
| | Region XII - SOCCSKSARGEN | | 600,000 | 600,000 |
| | | | ----- | ----- |
| | Mindanao State University - General Santos | | 600,000 | 600,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | | 1,800,000 | 1,800,000 |
| | | | ----- | ----- |
| | Mindanao State University - Maguindanao | | 600,000 | 600,000 |
| | Mindanao State University - Marawi | | 600,000 | 600,000 |
| | Mindanao State University - Sulu | | 600,000 | 600,000 |
| 310100200097000 | Provision of funds for publication of books on indigenous knowledge | | 2,000,000 | 2,000,000 |
| | | | ----- | ----- |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | | 2,000,000 | 2,000,000 |
| | | | ----- | ----- |
| | Mindanao State University - Marawi | | 2,000,000 | 2,000,000 |
| 310100200098000 | Financial Assistance to Athletes | | 1,000,000 | 1,000,000 |
| | | | ----- | ----- |
| | Region X - Northern Mindanao | | 200,000 | 200,000 |
| | | | ----- | ----- |
| | Mindanao State University - Naawan | | 200,000 | 200,000 |
| | Region XII - SOCCSKSARGEN | | 200,000 | 200,000 |
| | | | ----- | ----- |
| | Mindanao State University - General Santos | | 200,000 | 200,000 |

| | | | |
|-----------------|------------------------------------------------------------------------------------------------------------|---------------|---------------|
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 600,000 | 600,000 |
| | Mindanao State University - Maguindanao | 200,000 | 200,000 |
| | Mindanao State University - Marawi | 200,000 | 200,000 |
| | Mindanao State University - Sulu | 200,000 | 200,000 |
| 310100200099000 | Construction of 3-Storey, Student Center Building, MSU Main Campus, Marawi | 55,650,000 | 55,650,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 55,650,000 | 55,650,000 |
| | Mindanao State University - Marawi | 55,650,000 | 55,650,000 |
| 310100200100000 | Construction of the MSU-Marawi, Maigo School of Arts and Trades (MSU-MSAT) Sports Development Center | 20,000,000 | 20,000,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 20,000,000 | 20,000,000 |
| | Mindanao State University - Marawi | 20,000,000 | 20,000,000 |
| 310100200101000 | Construction of School of Marine Fisheries and Technology (SMFT) Building Phase II, Naawan Campus | 20,000,000 | 20,000,000 |
| | Region X - Northern Mindanao | 20,000,000 | 20,000,000 |
| | Mindanao State University - Naawan | 20,000,000 | 20,000,000 |
| 310100200102000 | Design and Development of Student Smart Hub and Resiliency Center, MSU-Marawi Campus | 1,080,000,000 | 1,080,000,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 1,080,000,000 | 1,080,000,000 |
| | Mindanao State University - Marawi | 1,080,000,000 | 1,080,000,000 |
| 310100200103000 | Enhancement of Productivity and Operational Efficiency Application Systems, MSU-Marawi Campus | 250,000,000 | 250,000,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 250,000,000 | 250,000,000 |
| | Mindanao State University - Marawi | 250,000,000 | 250,000,000 |
| 310100200104000 | Digital Transfiguration and Literacy Systems Development Naawan, Misamis Oriental Campus | 1,000,000,000 | 1,000,000,000 |
| | Region X - Northern Mindanao | 1,000,000,000 | 1,000,000,000 |

| | | | | |
|--------------------------------------|-----------------|---------------|-----------------|-----------------|
| Mindanao State University - Naawan | | | 1,000,000,000 | 1,000,000,000 |
| Sub-total, Locally-Funded Project(s) | 69,743,000 | 284,015,000 | 2,624,911,000 | 2,978,669,000 |
| Total, Project(s) | 69,743,000 | 284,015,000 | 2,624,911,000 | 2,978,669,000 |
| TOTAL NEW APPROPRIATIONS | P 3,118,309,000 | P 625,242,000 | P 2,625,650,000 | P 6,369,201,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,297,437

Total Permanent Positions

2,297,437

Other Compensation Common to All

Personnel Economic Relief Allowance

102,408

Representation Allowance

4,602

Transportation Allowance

4,542

Clothing and Uniform Allowance

25,602

Honoraria

4,410

Mid-Year Bonus - Civilian

191,451

Year End Bonus

191,451

Cash Gift

21,335

Productivity Enhancement Incentive

21,335

Step Increment

5,742

Total Other Compensation Common to All

572,878

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,464

Lump-sum for filling of Positions - Civilian

3,933

Lump-sum for NBC 308

18,637

Lump-sum for Personnel Services

69,743

Total Other Compensation for Specific Groups

95,777

Other Benefits

PAG-IBIG Contributions

5,120

PhilHealth Contributions

46,566

Employees Compensation Insurance Premiums

5,120

Terminal Leave

53,077

Total Other Benefits

109,883

Non-Permanent Positions

42,334

Total Personnel Services

3,118,309

Maintenance and Other Operating Expenses

Travelling Expenses

28,400

Training and Scholarship Expenses

21,769

| | |
|--------------------------------------------------------|---------------|
| Supplies and Materials Expenses | 52,906 |
| Utility Expenses | 78,686 |
| Communication Expenses | 9,268 |
| Awards/Rewards and Prizes | 2,143 |
| Survey, Research, Exploration and Development Expenses | 2,425 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 801 |
| Professional Services | 7,467 |
| General Services | 40,236 |
| Repairs and Maintenance | 37,810 |
| Financial Assistance/Subsidy | 262,775 |
| Taxes, Insurance Premiums and Other Fees | 2,982 |
| Labor and Wages | 145 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 376 |
| Printing and Publication Expenses | 3,996 |
| Representation Expenses | 879 |
| Transportation and Delivery Expenses | 179 |
| Rent/Lease Expenses | 1,929 |
| Membership Dues and Contributions to Organizations | 317 |
| Other Maintenance and Operating Expenses | 69,753 |
| Total Maintenance and Other Operating Expenses | 625,242 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 3,743,551 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 2,330,000 |
| Buildings and Other Structures | 219,911 |
| Machinery and Equipment Outlay | 75,000 |
| Furniture, Fixtures and Books Outlay | 739 |
| Total Capital Outlays | 2,625,650 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 6,369,201 |
| | ===== |

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 684,350,000
=====

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 87,614,000 | P 29,554,000 | P | P 117,168,000 |

| | | | | |
|-------------------|--------------------------------------|---------------|---------------|--------------|
| 2000000000000000 | Support to Operations | 35,148,000 | 2,694,000 | 37,842,000 |
| 3000000000000000 | Operations | 430,317,000 | 52,458,000 | 482,775,000 |
| | HIGHER EDUCATION PROGRAM | 397,585,000 | 44,889,000 | 442,474,000 |
| | ADVANCED EDUCATION PROGRAM | 15,283,000 | 2,109,000 | 17,392,000 |
| | RESEARCH PROGRAM | 11,587,000 | 3,849,000 | 15,436,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 5,862,000 | 1,611,000 | 7,473,000 |
| | Total, Regular Programs | 553,079,000 | 84,706,000 | 637,785,000 |
| B. PROJECT(S) | | | | |
| | Locally-Funded Project(s) | | 21,565,000 | 25,000,000 |
| | Total, Project(s) | | 21,565,000 | 25,000,000 |
| | TOTAL NEW APPROPRIATIONS | P 553,079,000 | P 106,271,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|------------------|-----------------------------------------------|--------------------------------|-----------------------|--------------|
| | | Personnel | Maintenance and Other | Capital |
| | | Services | Operating Expenses | Outlays |
| | | ----- | ----- | ----- |
| | | | | Total |
| | | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 10000100001000 | General Management and Supervision | P 64,227,000 | P 29,554,000 | P 93,781,000 |
| 10000100002000 | Administration of Personnel Benefits | 23,387,000 | | 23,387,000 |
| | Sub-total, General Administration and Support | 87,614,000 | 29,554,000 | 117,168,000 |
| 2000000000000000 | Support to Operations | | | |
| 20000100001000 | Auxiliary Services | 35,148,000 | 2,694,000 | 37,842,000 |
| | Sub-total, Support to Operations | 35,148,000 | 2,694,000 | 37,842,000 |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 397,585,000 | 44,889,000 | 442,474,000 |
| 310100100001000 | Provision of Higher Education Services | 397,585,000 | 44,889,000 | 442,474,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 15,283,000 | 2,109,000 | 17,392,000 |
| 320100100001000 | Provision of Advanced Education Services | 15,283,000 | 2,109,000 | 17,392,000 |

| | | | | |
|--------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 32020000000000 | RESEARCH PROGRAM | 11,587,000 | 3,849,000 | 15,436,000 |
| | | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 11,587,000 | 3,849,000 | 15,436,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 5,862,000 | 1,611,000 | 7,473,000 |
| | | ----- | ----- | ----- |
| 330100100001000 | Provision of Extension Services | 5,862,000 | 1,611,000 | 7,473,000 |
| | | ----- | ----- | ----- |
| Sub-total, Operations | | 430,317,000 | 52,458,000 | 482,775,000 |
| | | ----- | ----- | ----- |
| Total, Regular Programs | | 553,079,000 | 84,706,000 | 637,785,000 |
| | | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| 310100200033000 | Free Higher Education | | 16,565,000 | 16,565,000 |
| 310100200031000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| 310100200035000 | Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| 310100200034000 | Construction of 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools | | | 25,000,000 |
| | | | | ----- |
| Sub-total, Locally-Funded Project(s) | | | 21,565,000 | 46,565,000 |
| | | | ----- | ----- |
| Total, Project(s) | | | 21,565,000 | 46,565,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 553,079,000 | P 106,271,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

398,348

Total Permanent Positions

398,348

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

33,196

Year End Bonus

33,196

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

| | |
|--------------------------------------------------------|---------|
| Step Increment | 996 |
| Total Other Compensation Common to All | 105,831 |
| ----- | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 99 |
| Lump-sum for NBC 308 | 2,000 |
| Total Other Compensation for Specific Groups | 2,099 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 1,056 |
| PhilHealth Contributions | 8,290 |
| Employees Compensation Insurance Premiums | 1,056 |
| Loyalty Award - Civilian | 2,730 |
| Terminal Leave | 23,387 |
| Total Other Benefits | 36,519 |
| ----- | |
| Non-Permanent Positions | 10,282 |
| ----- | |
| Total Personnel Services | 553,079 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,052 |
| Training and Scholarship Expenses | 17,680 |
| Supplies and Materials Expenses | 15,893 |
| Utility Expenses | 19,220 |
| Communication Expenses | 4,348 |
| Survey, Research, Exploration and Development Expenses | 3,270 |
| Professional Services | 940 |
| General Services | 2,302 |
| Repairs and Maintenance | 7,791 |
| Financial Assistance/Subsidy | 16,565 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 400 |
| Printing and Publication Expenses | 805 |
| Representation Expenses | 600 |
| Other Maintenance and Operating Expenses | 11,405 |
| Total Maintenance and Other Operating Expenses | 106,271 |
| ----- | |
| TOTAL CURRENT OPERATING EXPENDITURES | 659,350 |
| ----- | |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| ----- | |
| TOTAL NEW APPROPRIATIONS | 684,350 |
| ===== | |

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 249,920,000
 =====

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 25,837,000 | P 7,349,000 | P | P 33,186,000 |
| 3000000000000000 | Operations | 96,359,000 | 9,442,000 | | 105,801,000 |
| | HIGHER EDUCATION PROGRAM | 96,359,000 | 7,722,000 | | 104,081,000 |
| | RESEARCH PROGRAM | | 860,000 | | 860,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 860,000 | | 860,000 |
| | Total, Regular Programs | 122,196,000 | 16,791,000 | | 138,987,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 85,933,000 | 25,000,000 | 110,933,000 |
| | Total, Project(s) | | 85,933,000 | 25,000,000 | 110,933,000 |
| | TOTAL NEW APPROPRIATIONS | P 122,196,000 | P 102,724,000 | P 25,000,000 | P 249,920,000 |
| | | ===== | ===== | ===== | ===== |

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 21,457,000 | P 7,349,000 | | P 28,806,000 |
| 100000100002000 | Administration of Personnel Benefits | 4,380,000 | | | 4,380,000 |
| | Sub-total, General Administration and Support | 25,837,000 | 7,349,000 | | 33,186,000 |
| | | ----- | ----- | | ----- |

| | | | | | |
|--------------------------------------|---------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 96,359,000 | 7,722,000 | | 104,081,000 |
| | | ----- | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | 96,359,000 | 7,722,000 | | 104,081,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 860,000 | | 860,000 |
| | | | ----- | | ----- |
| 320200100001000 | Conduct of Research Services | | 860,000 | | 860,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 860,000 | | 860,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 860,000 | | 860,000 |
| | | ----- | ----- | | ----- |
| Sub-total, Operations | | 96,359,000 | 9,442,000 | | 105,801,000 |
| | | ----- | ----- | | ----- |
| Total, Regular Programs | | 122,196,000 | 16,791,000 | | 138,987,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200041000 | Free Higher Education | | 59,933,000 | | 59,933,000 |
| 310100200039000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200044000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200042000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | | 20,000,000 | | 20,000,000 |
| 310100200045000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200042000 | Increase in Carrying Capacity of Nursing and Allied Health Programs | | 20,000,000 | | 20,000,000 |
| 310100200031000 | CONSTRUCTION OF ACADEMIC BUILDING | | | 20,000,000 | 20,000,000 |
| 310100200043000 | Construction of Nursing Laboratory | | | 5,000,000 | 5,000,000 |
| | | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 85,933,000 | 25,000,000 | 110,933,000 |
| | | | ----- | ----- | ----- |
| Total, Project(s) | | | 85,933,000 | 25,000,000 | 110,933,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 122,196,000 | P 102,724,000 | P 25,000,000 | P 249,920,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
 Permanent Positions
 Basic Salary

87,843

| | |
|--------------------------------------------------------|---------|
| Total Permanent Positions | 87,843 |
| | ----- |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 4,608 |
| Representation Allowance | 162 |
| Transportation Allowance | 162 |
| Clothing and Uniform Allowance | 1,152 |
| Honoraria | 553 |
| Mid-Year Bonus - Civilian | 7,320 |
| Year End Bonus | 7,320 |
| Cash Gift | 960 |
| Productivity Enhancement Incentive | 960 |
| Step Increment | 220 |
| Total Other Compensation Common to All | 23,417 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 20 |
| Lump-sum for filling of Positions - Civilian | 4,380 |
| Total Other Compensation for Specific Groups | 4,400 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 231 |
| PhilHealth Contributions | 1,914 |
| Employees Compensation Insurance Premiums | 231 |
| Loyalty Award - Civilian | 80 |
| Total Other Benefits | 2,456 |
| | ----- |
| Non-Permanent Positions | 4,080 |
| | ----- |
| Total Personnel Services | 122,196 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,900 |
| Training and Scholarship Expenses | 987 |
| Supplies and Materials Expenses | 3,591 |
| Utility Expenses | 3,740 |
| Communication Expenses | 800 |
| Survey, Research, Exploration and Development Expenses | 2,260 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 120 |
| Professional Services | 480 |
| General Services | 2,420 |
| Repairs and Maintenance | 410 |
| Financial Assistance/Subsidy | 60,933 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 300 |
| Representation Expenses | 200 |
| Membership Dues and Contributions to Organizations | 230 |
| Subscription Expenses | 353 |
| Other Maintenance and Operating Expenses | 23,000 |
| Total Maintenance and Other Operating Expenses | 102,724 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 224,920 |
| | ----- |

| | | |
|------------------------------------------------------------------------|--|---------|
| Capital Outlays | | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | | 25,000 |
| Total Capital Outlays | | 25,000 |
| | | ----- |
| TOTAL NEW APPROPRIATIONS | | 249,920 |
| | | ===== |

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 174,026,000
=====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures ----- | | | |
|---------------------|------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 34,986,000 | P 9,057,000 | P | P 44,043,000 |
| 3000000000000000 | Operations | 77,390,000 | 2,421,000 | | 79,811,000 |
| | HIGHER EDUCATION PROGRAM | 77,390,000 | 2,421,000 | | 79,811,000 |
| | Total, Regular Programs | 112,376,000 | 11,478,000 | | 123,854,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 25,172,000 | 25,000,000 | 50,172,000 |
| | Total, Project(s) | | 25,172,000 | 25,000,000 | 50,172,000 |
| | TOTAL NEW APPROPRIATIONS | P 112,376,000 | P 36,650,000 | P 25,000,000 | P 174,026,000 |
| | | ===== | ===== | ===== | ===== |

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 17,653,000 | P 9,057,000 | | P 26,710,000 |

| | | | | | |
|---------------------------|------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 17,333,000 | | | 17,333,000 |
| | | ----- | | | ----- |
| | Sub-total, General Administration and Support | 34,986,000 | 9,057,000 | | 44,043,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 77,390,000 | 2,421,000 | | 79,811,000 |
| | | ----- | ----- | | ----- |
| 310100100001000 | Provision of Higher Education Services | 77,390,000 | 2,421,000 | | 79,811,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 77,390,000 | 2,421,000 | | 79,811,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 112,376,000 | 11,478,000 | | 123,854,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200019000 | Free Higher Education | | 20,172,000 | | 20,172,000 |
| 310100200017000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200020000 | Construction of 1 Unit 2 - Storey Academic Building | | | 25,000,000 | 25,000,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | | 25,172,000 | 25,000,000 | 50,172,000 |
| | | | ----- | ----- | ----- |
| | Total, Project(s) | | 25,172,000 | 25,000,000 | 50,172,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 112,376,000 | P 36,650,000 | P 25,000,000 | P 174,026,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

69,863

Total Permanent Positions

69,863

Other Compensation Common to All

Personnel Economic Relief Allowance

3,888

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

972

Honoraria

1,888

Mid-Year Bonus - Civilian

5,822

| | |
|--------------------------------------------------------|---------|
| Year End Bonus | 5,822 |
| Cash Gift | 810 |
| Productivity Enhancement Incentive | 810 |
| Step Increment | 175 |
| Total Other Compensation Common to All | 20,511 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 13 |
| Lump-sum for filling of Positions - Civilian | 17,333 |
| Total Other Compensation for Specific Groups | 17,346 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 194 |
| PhilHealth Contributions | 1,528 |
| Employees Compensation Insurance Premiums | 194 |
| Total Other Benefits | 1,916 |
| | ----- |
| Non-Permanent Positions | 2,740 |
| | ----- |
| Total Personnel Services | 112,376 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,867 |
| Training and Scholarship Expenses | 1,198 |
| Supplies and Materials Expenses | 2,029 |
| Utility Expenses | 2,248 |
| Communication Expenses | 860 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 503 |
| Repairs and Maintenance | 1,071 |
| Financial Assistance/Subsidy | 20,172 |
| Taxes, Insurance Premiums and Other Fees | 55 |
| Other Maintenance and Operating Expenses | |
| Rent/Lease Expenses | 319 |
| Other Maintenance and Operating Expenses | 4,218 |
| Total Maintenance and Other Operating Expenses | 36,650 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 149,026 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 174,026 |
| | ===== |

Special Provision(s) Applicable to the State Universities and Colleges

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 (Universal Access to Quality Tertiary Education Act).

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued jointly by the DBM, CHED and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions:

(i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. Free Higher Education for State Universities and Colleges. The amount appropriated in the SUCs for Free Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

Release of funds shall be subject to the submission of the program of receipts and expenditures based on the actual number of enrollees and fees authorized under R.A. No. 10931 and duly approved by the board of regents/trustees of SUCs and the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

4. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

5. State Universities and Colleges Programs and Course Offerings. SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292 and guidelines issued by the CHED. The funding requirements shall be charged against internally-generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

6. Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally-generated income and the proposed appropriations under the FY 2023 National Expenditure Program; and (iii) proposed expenditures.

7. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs and with the technical assistance of the Department of Environment and Natural Resources, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrators or their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

8. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

9. Laboratory Classes of State Universities and Colleges. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

10. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs

11. Release of Funds for Branches of State Universities and Colleges. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

12. Employment of Qualified Contractual and Part-Time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

13. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the Climate Change Commission (CCC), shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment, and climate change adaptation and mitigation;
- b. Environmental awareness and protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

14. Technical Support to Local Government Units. SUCs, in coordination with the CCC and the Department of the Interior and Local Government, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) SUCs' websites

The SUCs shall send written notice when said reports have been submitted or posted on their websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement

16. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

| | Current Operating Expenditures | | | |
|--------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. University of the Philippines System | P 14,432,997,000 | P 8,114,108,000 | P 1,716,472,000 | P 24,263,577,000 |
| Sub-Total, University of the Philippines System | 14,432,997,000 | 8,114,108,000 | 1,716,472,000 | 24,263,577,000 |
| B. NATIONAL CAPITAL REGION (NCR) | | | | |
| B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology | 241,816,000 | 156,045,000 | 25,000,000 | 422,861,000 |
| B.2. Marikina Polytechnic College | 136,227,000 | 63,375,000 | 25,000,000 | 224,602,000 |
| B.3. Philippine Normal University | 620,184,000 | 229,345,000 | 25,000,000 | 874,529,000 |
| B.4. Philippine State College of Aeronautics | 143,842,000 | 362,166,000 | 25,000,000 | 531,008,000 |
| B.5. Polytechnic University of the Philippines | 1,547,291,000 | 793,334,000 | 95,000,000 | 2,435,625,000 |
| B.6. Rizal Technological University | 414,420,000 | 522,943,000 | 25,000,000 | 962,363,000 |
| B.7. Technological University of the Philippines | 766,411,000 | 368,106,000 | 25,000,000 | 1,159,517,000 |
| Sub-Total, NATIONAL CAPITAL REGION (NCR) | 3,870,191,000 | 2,495,314,000 | 245,000,000 | 6,610,505,000 |
| C. REGION I - ILOCOS | | | | |
| C.1. Don Mariano Marcos Memorial State University | 970,422,000 | 300,303,000 | 75,000,000 | 1,345,725,000 |
| C.2. Ilocos Sur Polytechnic State College | 230,541,000 | 85,120,000 | 25,000,000 | 340,661,000 |
| C.3. Mariano Marcos State University | 698,737,000 | 225,493,000 | 1,586,000,000 | 2,510,230,000 |
| C.4. North Luzon Philippines State College | 57,823,000 | 49,198,000 | 25,000,000 | 132,021,000 |
| C.5. Pangasinan State University | 628,147,000 | 495,371,000 | 45,000,000 | 1,168,518,000 |
| C.6. University of Northern Philippines | 466,873,000 | 171,584,000 | 25,000,000 | 663,457,000 |
| Sub-Total, REGION I - ILOCOS | 3,052,543,000 | 1,327,069,000 | 1,781,000,000 | 6,160,612,000 |
| D. CORDILLERA ADMINISTRATIVE REGION (CAR) | | | | |
| D.1. Abra State Institute of Science and Technology | 177,974,000 | 86,719,000 | 25,000,000 | 289,693,000 |
| D.2. Apayao State College | 94,627,000 | 122,341,000 | 25,000,000 | 241,968,000 |
| D.3. Benguet State University | 604,039,000 | 197,569,000 | 50,500,000 | 852,108,000 |
| D.4. Ifugao State University | 251,206,000 | 171,368,000 | 40,000,000 | 462,574,000 |

| | | | | |
|-------------------------------------------------------|---------------|---------------|-------------|---------------|
| D.5. Kalinga State University | 241,862,000 | 99,226,000 | 25,000,000 | 366,088,000 |
| D.6. Mountain Province State University | 198,196,000 | 155,953,000 | 35,000,000 | 389,149,000 |
| Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR) | 1,567,904,000 | 833,176,000 | 200,500,000 | 2,601,580,000 |
| E. REGION II - CAGAYAN VALLEY | | | | |
| E.1. Batanes State College | 33,925,000 | 23,180,000 | 25,000,000 | 82,105,000 |
| E.2. Cagayan State University | 759,076,000 | 323,890,000 | 95,000,000 | 1,177,966,000 |
| E.3. Isabel a State University | 954,784,000 | 356,610,000 | 40,000,000 | 1,351,394,000 |
| E.4. Nueva Vizcaya State University | 436,099,000 | 158,345,000 | 25,000,000 | 619,444,000 |
| E.5. Qui rino State University | 160,915,000 | 102,991,000 | 25,000,000 | 288,906,000 |
| Sub-Total, REGION II - CAGAYAN VALLEY | 2,344,799,000 | 965,016,000 | 210,000,000 | 3,519,815,000 |
| F. REGION III - CENTRAL LUZON | | | | |
| F.1. Aurora State College of Technology | 91,927,000 | 94,883,000 | 168,000,000 | 354,810,000 |
| F.2. Bataan Peninsula State University | 366,410,000 | 258,112,000 | 25,000,000 | 649,522,000 |
| F.3. Bulacan Agricultural State College | 121,724,000 | 103,146,000 | 25,000,000 | 249,870,000 |
| F.4. Bulacan State University | 645,936,000 | 685,807,000 | 25,000,000 | 1,356,743,000 |
| F.5. Central Luzon State University | 684,256,000 | 295,378,000 | 25,000,000 | 1,004,634,000 |
| F.6. Don Honorio Ventura State University | 307,820,000 | 617,786,000 | 25,000,000 | 950,606,000 |
| F.7. Nueva Ecija University of Science and Technology | 477,310,000 | 474,434,000 | 25,000,000 | 976,744,000 |
| F.8. Pampanga State Agricultural University | 254,347,000 | 126,048,000 | 25,000,000 | 405,395,000 |
| F.9. Philippine Merchant Marine Academy | 111,958,000 | 161,877,000 | 25,000,000 | 298,835,000 |
| F.10. President Ramon Magsaysay State University | 280,858,000 | 179,824,000 | 31,750,000 | 492,432,000 |
| F.11. Tarlac Agricultural University | 221,956,000 | 131,716,000 | 25,000,000 | 378,672,000 |
| F.12. Tarlac State University | 349,572,000 | 420,913,000 | 95,000,000 | 865,485,000 |
| Sub-Total, REGION III - CENTRAL LUZON | 3,914,074,000 | 3,549,924,000 | 519,750,000 | 7,983,748,000 |
| G. REGION IV A - CALABARZON | | | | |
| G.1. Batangas State University | 514,801,000 | 1,059,825,000 | 105,000,000 | 1,679,626,000 |
| G.2. Cavite State University | 564,915,000 | 842,890,000 | 180,750,000 | 1,588,555,000 |
| G.3. Laguna State Polytechnic University | 411,074,000 | 294,535,000 | 35,000,000 | 740,609,000 |
| G.4. Southern Luzon State University | 295,833,000 | 194,206,000 | 121,270,000 | 611,309,000 |
| G.5. University of Rizal System | 533,919,000 | 259,757,000 | 25,000,000 | 818,676,000 |

| | | | | |
|---------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Sub-Total , REGION IV A - CALABARZON | 2,320,542,000 | 2,651,213,000 | 467,020,000 | 5,438,775,000 |
| H. REGION IV B - MIMAROPA | | | | |
| H.1. Marinduque State College | 169,953,000 | 91,370,000 | 25,000,000 | 286,323,000 |
| H.2. Mindoro State University | 193,791,000 | 139,690,000 | 25,000,000 | 358,481,000 |
| H.3. Occidental Mindoro State College | 228,191,000 | 219,361,000 | 25,000,000 | 472,552,000 |
| H.4. Palawan State University | 456,363,000 | 391,145,000 | 48,339,000 | 895,847,000 |
| H.5. Romblon State University | 249,893,000 | 158,756,000 | 25,000,000 | 433,649,000 |
| H.6. Western Philippines University | 253,842,000 | 212,126,000 | 25,000,000 | 490,968,000 |
| Sub-Total , REGION IV B - MIMAROPA | 1,552,033,000 | 1,212,448,000 | 173,339,000 | 2,937,820,000 |
| Sub-Total , REGION IV | 3,872,575,000 | 3,863,661,000 | 640,359,000 | 8,376,595,000 |
| I. REGION V - BICOL | | | | |
| I.1. Bicol State College of Applied Sciences and Technology | 114,148,000 | 90,652,000 | 25,000,000 | 229,800,000 |
| I.2. Bicol University | 889,798,000 | 428,616,000 | 34,564,000 | 1,352,978,000 |
| I.3. Camarines Norte State College | 254,009,000 | 165,066,000 | 25,000,000 | 444,075,000 |
| I.4. Camarines Sur Polytechnic Colleges | 141,512,000 | 245,148,000 | 75,000,000 | 461,660,000 |
| I.5. Catanduanes State University | 368,919,000 | 136,783,000 | 40,000,000 | 545,702,000 |
| I.6. Central Bicol State University of Agriculture | 428,213,000 | 487,366,000 | 1,275,000,000 | 2,190,579,000 |
| I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology | 116,071,000 | 82,574,000 | 25,000,000 | 223,645,000 |
| I.8. Partido State University | 279,418,000 | 130,423,000 | 25,000,000 | 434,841,000 |
| I.9. Sorsogon State University | 268,062,000 | 151,778,000 | 25,000,000 | 444,840,000 |
| Sub-Total , REGION V - BICOL | 2,860,150,000 | 1,918,406,000 | 1,549,564,000 | 6,328,120,000 |
| J. REGION VI - WESTERN VISAYAS | | | | |
| J.1. Aklan State University | 415,439,000 | 144,554,000 | 25,000,000 | 584,993,000 |
| J.2. Capiiz State University | 606,701,000 | 349,358,000 | 25,000,000 | 981,059,000 |
| J.3. Carlos Hilado Memorial State University | 288,969,000 | 225,074,000 | 25,000,000 | 539,043,000 |
| J.4. Central Philippines State University | 159,132,000 | 332,074,000 | 25,000,000 | 516,206,000 |
| J.5. Guimaras State College | 86,935,000 | 144,193,000 | 45,000,000 | 276,128,000 |
| J.6. Iloilo Science and Technology University | 450,468,000 | 361,244,000 | 25,000,000 | 836,712,000 |
| J.7. Iloilo State University of Science and Technology | 274,313,000 | 152,936,000 | 25,000,000 | 452,249,000 |

| | | | | |
|--------------------------------------------------------------|---------------|---------------|---------------|---------------|
| J.8. Northern Iloilo State University | 360,319,000 | 223,597,000 | 25,000,000 | 608,916,000 |
| J.9. Northern Negros State College of Science and Technology | 111,437,000 | 128,562,000 | 75,000,000 | 314,999,000 |
| J.10. University of Antique | 264,137,000 | 307,609,000 | 50,000,000 | 621,746,000 |
| J.11. West Visayas State University | 1,361,887,000 | 474,748,000 | 965,750,000 | 2,802,385,000 |
| Sub-Total, REGION VI - WESTERN VISAYAS | 4,379,737,000 | 2,843,949,000 | 1,310,750,000 | 8,534,436,000 |
| K. REGION VII - CENTRAL VISAYAS | | | | |
| K.1. Bohol Island State University | 406,810,000 | 312,858,000 | 85,000,000 | 804,668,000 |
| K.2. Cebu Normal University | 342,791,000 | 196,653,000 | 145,000,000 | 684,444,000 |
| K.3. Cebu Technological University | 782,711,000 | 974,997,000 | 175,000,000 | 1,932,708,000 |
| K.4. Negros Oriental State University | 494,723,000 | 409,621,000 | 25,000,000 | 929,344,000 |
| K.5. Siquijor State College | 82,519,000 | 44,988,000 | 25,000,000 | 152,507,000 |
| Sub-Total, REGION VII - CENTRAL VISAYAS | 2,109,554,000 | 1,939,117,000 | 455,000,000 | 4,503,671,000 |
| L. REGION VIII - EASTERN VISAYAS | | | | |
| L.1. Biliran Province State University | 202,647,000 | 146,182,000 | 25,000,000 | 373,829,000 |
| L.2. Eastern Samar State University | 394,788,000 | 224,472,000 | 75,000,000 | 694,260,000 |
| L.3. Eastern Visayas State University | 434,248,000 | 202,314,000 | 1,548,346,000 | 2,184,908,000 |
| L.4. Leyte Normal University | 195,028,000 | 107,278,000 | 145,000,000 | 447,306,000 |
| L.5. Northwest Samar State University | 176,552,000 | 67,503,000 | 25,000,000 | 269,055,000 |
| L.6. Palompon Polytechnic State University | 172,640,000 | 88,612,000 | 25,000,000 | 286,252,000 |
| L.7. Samar State University | 243,138,000 | 146,545,000 | 61,494,000 | 451,177,000 |
| L.8. Southern Leyte State University | 309,153,000 | 170,226,000 | 25,000,000 | 504,379,000 |
| L.9. University of Eastern Philippines | 479,862,000 | 217,201,000 | 25,000,000 | 722,063,000 |
| L.10. Visayas State University | 629,468,000 | 355,884,000 | 35,000,000 | 1,020,352,000 |
| Sub-Total, REGION VIII - EASTERN VISAYAS | 3,237,524,000 | 1,726,217,000 | 1,989,840,000 | 6,953,581,000 |
| M. REGION IX - ZAMBOANGA PENINSULA | | | | |
| M.1. Basilan State College | 81,951,000 | 92,100,000 | 60,000,000 | 234,051,000 |
| M.2. J. H. Cerilles State College | 178,873,000 | 134,102,000 | 25,000,000 | 337,975,000 |
| M.3. Jose Rizal Memorial State University | 374,165,000 | 302,445,000 | 25,000,000 | 701,610,000 |
| M.4. Western Mindanao State University | 675,359,000 | 214,506,000 | 25,000,000 | 914,865,000 |
| M.5. Zamboanga Peninsula Polytechnic State University | 156,522,000 | 135,791,000 | 65,000,000 | 357,313,000 |

| | | | | |
|--------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|
| M. 6. Zamboanga State College of Marine Sciences and Technology | 157,897,000 | 50,999,000 | 25,000,000 | 233,896,000 |
| Sub-Total, REGION IX - ZAMBOANGA PENINSULA | 1,624,767,000 | 929,943,000 | 225,000,000 | 2,779,710,000 |
| N. REGION X - NORTHERN MINDANAO | | | | |
| N. 1. Bukidnon State University | 341,175,000 | 441,954,000 | 132,300,000 | 915,429,000 |
| N. 2. Camiguin Polytechnic State College | 69,637,000 | 42,490,000 | 25,000,000 | 137,127,000 |
| N. 3. Central Mindanao University | 533,591,000 | 284,936,000 | 45,000,000 | 863,527,000 |
| N. 4. MSU-Iligan Institute of Technology | 866,919,000 | 407,353,000 | 75,000,000 | 1,349,272,000 |
| N. 5. Northern Bukidnon State College | 49,809,000 | 164,360,000 | 65,000,000 | 279,169,000 |
| N. 6. Northwestern Mindanao State College of Science and Technology | 68,041,000 | 151,314,000 | 25,000,000 | 244,355,000 |
| N. 7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus | 355,468,000 | 466,844,000 | 75,000,000 | 897,312,000 |
| N. 8. University of Science and Technology of Southern Philippines - Claveria Campus | 68,328,000 | 118,418,000 | 40,000,000 | 226,746,000 |
| Sub-Total, REGION X - NORTHERN MINDANAO | 2,352,968,000 | 2,077,669,000 | 482,300,000 | 4,912,937,000 |
| O. REGION XI - DAVAO | | | | |
| O. 1. Davao de Oro State College | 112,431,000 | 92,250,000 | 35,000,000 | 239,681,000 |
| O. 2. Davao del Norte State College | 86,202,000 | 102,935,000 | 25,000,000 | 214,137,000 |
| O. 3. Davao del Sur State College | 84,463,000 | 80,735,000 | 25,000,000 | 190,198,000 |
| O. 4. Davao Oriental State University | 138,323,000 | 105,510,000 | 25,000,000 | 268,833,000 |
| O. 5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology | 72,667,000 | 66,349,000 | 25,000,000 | 164,016,000 |
| O. 6. University of Southeastern Philippines | 497,180,000 | 192,298,000 | 115,000,000 | 804,478,000 |
| Sub-Total, REGION XI - DAVAO | 991,266,000 | 640,077,000 | 250,000,000 | 1,881,343,000 |
| P. REGION XII - SOCCSKSARGEN | | | | |
| P. 1. Cotabato Foundation College of Science and Technology | 152,699,000 | 101,020,000 | 40,000,000 | 293,719,000 |
| P. 2. South Cotabato State College | 31,843,000 | 31,153,000 | 25,000,000 | 87,996,000 |
| P. 3. Sultan Kudarat State University | 302,416,000 | 202,477,000 | 45,000,000 | 549,893,000 |
| P. 4. University of Southern Mindanao | 548,745,000 | 278,858,000 | 82,900,000 | 910,503,000 |
| Sub-Total, REGION XII - SOCCSKSARGEN | 1,035,703,000 | 613,508,000 | 192,900,000 | 1,842,111,000 |

Q. REGION XIII - CARAGA

| | | | | |
|-----------------------------------------------------------------------------------|-------------|-------------|-------------|---------------|
| Q. 1. Agusan del Sur State College of Agriculture and Technology | 79,811,000 | 148,428,000 | 25,000,000 | 253,239,000 |
| Q. 2. Caraga State University | 227,105,000 | 235,491,000 | 25,000,000 | 487,596,000 |
| Q. 3. North Eastern Mindanao State University | 318,634,000 | 367,772,000 | 25,000,000 | 711,406,000 |
| Q. 4. Surigao del Norte State University (Surigao State College of Technology) | 247,574,000 | 198,981,000 | 25,000,000 | 471,555,000 |
| Sub-Total, REGION XIII - CARAGA | 873,124,000 | 950,672,000 | 100,000,000 | 1,923,796,000 |

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

| | | | | |
|--------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| R. 1. Adiong Memorial Polytechnic State College | 29,923,000 | 44,976,000 | 25,000,000 | 99,899,000 |
| R. 2. Cotabato State University | 154,971,000 | 104,308,000 | 25,000,000 | 284,279,000 |
| R. 3. Mindanao State University | 3,118,309,000 | 625,242,000 | 2,625,650,000 | 6,369,201,000 |
| R. 4. MSU-Tawi-Tawi College of Technology and Oceanography | 553,079,000 | 106,271,000 | 25,000,000 | 684,350,000 |
| R. 5. Sulu State College | 122,196,000 | 102,724,000 | 25,000,000 | 249,920,000 |
| R. 6. Tawi-Tawi Regional Agricultural College | 112,376,000 | 36,650,000 | 25,000,000 | 174,026,000 |
| Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM) | 4,090,854,000 | 1,020,171,000 | 2,750,650,000 | 7,861,675,000 |

| | | | | |
|-----------------------------------------------------------|------------------|------------------|------------------|-------------------|
| TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES | P 56,610,730,000 | P 35,807,997,000 | P 14,619,085,000 | P 107,037,812,000 |
|-----------------------------------------------------------|------------------|------------------|------------------|-------------------|