

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 1,526,886,000	P 538,354,000	P	P 2,065,240,000
Support to Operations	520,255,000	14,366,000		534,621,000
Operations	<u>12,179,379,000</u>	<u>4,965,135,000</u>	<u>9,360,000</u>	<u>17,153,874,000</u>
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	<u>2,794,204,000</u>	<u>2,617,904,000</u>		<u>5,412,108,000</u>
Total, Regular Programs	<u>14,226,520,000</u>	<u>5,517,855,000</u>	<u>9,360,000</u>	<u>19,753,735,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
Total, Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
TOTAL NEW APPROPRIATIONS	P <u>14,432,997,000</u>	P <u>8,114,108,000</u>	P <u>1,716,472,000</u>	P <u>24,263,577,000</u>

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).
(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 791, R.A. No. 11936)

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				
General Administration and Support				
General Management and Supervision	P 1,113,828,000	P 538,354,000	P	P 1,652,182,000
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				
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				
HIGHER EDUCATION PROGRAM	7,526,184,000	1,744,393,000	9,360,000	9,279,937,000
Provision of Higher Education Services	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
Provision of Advanced Education Services	1,010,843,000	306,788,000		1,317,631,000
RESEARCH PROGRAM	528,368,000	219,090,000		747,458,000
Conduct of Research Services	528,368,000	219,090,000		747,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	319,780,000	76,960,000		396,740,000
Provision of Extension Services	319,780,000	76,960,000		396,740,000
HOSPITAL SERVICES PROGRAM	2,794,204,000	2,617,904,000		5,412,108,000
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)

Free Higher Education		1,534,322,000		1,534,322,000
Funding Requirements for Davao City UP Mindanao Sports Complex		31,620,000	15,000,000	46,620,000
Construction and Furnishing of RRC Phase IV, UP Visayas			15,640,000	15,640,000
Provision for Medical Assistance for Indigent Patients, UP PGH		828,270,000		828,270,000
Repair/Rehabilitation of Buildings, UP-PGH			700,000,000	700,000,000
Completion of the Philippine General Hospital (PGH) Multi-Specialty Building, UP-PGH			500,000,000	500,000,000
Increase in Carrying Capacity of UP Manila College of Medicine	45,000,000	39,000,000	30,000,000	114,000,000
Increase in Carrying Capacity of School of Health Sciences, UP Manila	6,000,000	1,925,000	5,000,000	12,925,000
Funds for the Payment of the Deficit in the Mandated Hazard Pay of Health Care Workers, UP-PGH	126,990,000			126,990,000
Paralegal Course Program of the UP Law Center		1,000,000		1,000,000
Construction of Balay Atleta Student Athletes' Dorm, Phase 3, UP Diliman			150,000,000	150,000,000
Financial Assistance to Athletes and Athletic Programs, UP College of Human Kinetics		9,560,000		9,560,000
Funding for the Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes			3,187,000	3,187,000
Construction of UP Diliman Varsity Training Center, Phase 4, UP System			22,308,000	22,308,000
Funding Support for the Governance Futures Laboratory, National College of Public Administration and Governance (NCPAG), UP Diliman		6,374,000		6,374,000
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
Implementation of Republic Act No. 10747 (Rare Diseases Act of the Philippines), UP Manila National Institutes of Health		28,809,000		28,809,000
Construction of Dormitory, UP Cebu			63,736,000	63,736,000
Cultural Mapping of Panay, UP Visayas		50,000,000		50,000,000
Capacity Building, Policy Review, and Innovative Legislation Toward Coastline Protection and Development for a Sustainable Future, UP Visayas		6,373,000		6,373,000
Community Hub Improvement, UP Open University			6,373,000	6,373,000

Construction of Swimming Pool and Stadium, Phase 2, UP System			31,868,000	31,868,000
Construction of UPLB College of Economics and Management Building, Phase 2			100,000,000	100,000,000
Funding Support for TVUP, UP College of Mass Communication		5,000,000		5,000,000
Rehabilitation of Auditorium, UP Visayas			10,000,000	10,000,000
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
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
Provision of Funds for Publication of Books on Indigenous Knowledge, UP Visayas		2,000,000		2,000,000
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
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Total Permanent Positions	10,443,684
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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
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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	<u>2,000</u>
Total Capital Outlays	<u>1,716,472</u>
TOTAL NEW APPROPRIATIONS	<u><u>24,263,577</u></u>

B. NATIONAL CAPITAL REGION**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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
Support to Operations	8,067,000	763,000		8,830,000
Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
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	<u>12,689,000</u>	<u>1,274,000</u>		<u>13,963,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,816,000</u>	P <u>156,045,000</u>	P <u>25,000,000</u>	P <u>422,861,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,427,000	P 27,459,000	P	P 50,886,000
Administration of Personnel Benefits	<u>66,486,000</u>			<u>66,486,000</u>
Sub-total, General Administration and Support	<u>89,913,000</u>	<u>27,459,000</u>		<u>117,372,000</u>

Support to Operations				
Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations	8,067,000	763,000		8,830,000
Operations				
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
Provision of Advanced Education Services	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
Conduct of Research Services	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
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, Regular Programs	241,816,000	34,191,000	13,680,000	289,687,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,854,000		116,854,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Elevator at the CEAFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
Repair and Improvement of Bridge Connecting CEAFA 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
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Total Permanent Positions	132,203
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,878
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Honoraria	2,008
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Mid-Year Bonus - Civilian	11,017
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Year End Bonus	11,017
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Cash Gift	1,565
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Productivity Enhancement Incentive	1,565
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Step Increment	331
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Total Other Compensation Common to All	37,349
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
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Lump-sum for filling of Positions - Civilian	61,250
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Total Other Compensation for Specific Groups	61,310
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Other Benefits

PAG-IBIG Contributions	375
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PhilHealth Contributions	2,956
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Employees Compensation Insurance Premiums	375
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Loyalty Award - Civilian	165
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Terminal Leave	5,236
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Total Other Benefits	9,107
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Non-Permanent Positions	1,847
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Total Personnel Services	241,816
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Maintenance and Other Operating Expenses

Travelling Expenses	550
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Training and Scholarship Expenses	855
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Supplies and Materials Expenses	8,433
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Utility Expenses	20,587
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Communication Expenses	1,108
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	136
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	200
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Repairs and Maintenance	155
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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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 56,442,000	P 8,276,000	P	P 64,718,000
Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	P <u>136,227,000</u>	P <u>63,375,000</u>	P <u>25,000,000</u>	P <u>224,602,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,901,000	P 8,276,000	P	P 31,177,000
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
Operations				
HIGHER EDUCATION PROGRAM	79,785,000	16,746,000		96,531,000
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)				
Free Higher Education		33,353,000		33,353,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Renovation and Upgrading of Power Distribution Center			25,000,000	25,000,000
Sub-total, 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 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

GENERAL APPROPRIATIONS ACT, FY 2023

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 214,127,000	P 100,537,000	P	P 314,664,000
Support to Operations	14,489,000	12,413,000		26,902,000
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 <u>620,184,000</u>	P <u>229,345,000</u>	P <u>25,000,000</u>	P <u>874,529,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	97,348,000	P	100,537,000	P		P	197,885,000
Administration of Personnel Benefits		<u>116,779,000</u>		<u></u>				<u>116,779,000</u>
Sub-total, General Administration and Support		<u>214,127,000</u>		<u>100,537,000</u>				<u>314,664,000</u>

Support to Operations

Auxiliary Services		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>
Sub-total, Support to Operations		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>288,918,000</u>		<u>65,488,000</u>				<u>354,406,000</u>
Provision of Higher Education Services		288,918,000		65,488,000				354,406,000
ADVANCED EDUCATION PROGRAM		<u>59,162,000</u>		<u>5,664,000</u>				<u>64,826,000</u>
Provision of Advanced Education Services		59,162,000		5,664,000				64,826,000
RESEARCH PROGRAM		<u>11,590,000</u>		<u>2,844,000</u>				<u>14,434,000</u>
Conduct of Research Services		11,590,000		2,844,000				14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>31,898,000</u>		<u>3,481,000</u>				<u>35,379,000</u>
Provision of Extension Services		<u>31,898,000</u>		<u>3,481,000</u>				<u>35,379,000</u>
Sub-total, Operations		<u>391,568,000</u>		<u>77,477,000</u>				<u>469,045,000</u>
Total, Regular Programs		<u>620,184,000</u>		<u>190,427,000</u>				<u>810,611,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				33,918,000				33,918,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Installation of Building Management System						25,000,000		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>
Total, Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>620,184,000</u>	P	<u>229,345,000</u>	P	<u>25,000,000</u>	P	<u>874,529,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,179
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Total Permanent Positions	304,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,456
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,114
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Honoraria	113,859
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Mid-Year Bonus - Civilian	25,348
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Year End Bonus	25,348
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Cash Gift	2,595
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Productivity Enhancement Incentive	2,595
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Step Increment	761
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Total Other Compensation Common to All	186,556
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	218
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Lump-sum for filling of Positions - Civilian	116,065
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Total Other Compensation for Specific Groups	116,283
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Other Benefits

PAG-IBIG Contributions	623
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PhilHealth Contributions	6,317
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Employees Compensation Insurance Premiums	623
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Loyalty Award - Civilian	440
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Terminal Leave	714
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Total Other Benefits	8,717
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Non-Permanent Positions	4,449
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Total Personnel Services	620,184
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Maintenance and Other Operating Expenses

Travelling Expenses	5,000
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Training and Scholarship Expenses	15,571
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Supplies and Materials Expenses	28,751
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Utility Expenses	38,770
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,406,000	P 38,790,000	P	P 64,196,000
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
Operations				
HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
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)				
Free Higher Education		307,877,000		307,877,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
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Total Permanent Positions	94,446
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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
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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
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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
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Total Personnel Services	143,842
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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				
General Administration and Support	P 548,899,000	P 159,563,000	P 25,000,000	P 733,462,000
Support to Operations	64,553,000	3,693,000		68,246,000
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				
General Administration and Support				
General Management and Supervision	P 311,946,000	P 159,563,000	P 25,000,000	P 496,509,000
Administration of Personnel Benefits	236,953,000			236,953,000
Sub-total, General Administration and Support	548,899,000	159,563,000	25,000,000	733,462,000
Support to Operations				
Auxiliary Services	64,553,000	3,693,000		68,246,000
Sub-total, Support to Operations	64,553,000	3,693,000		68,246,000
Operations				
HIGHER EDUCATION PROGRAM	870,389,000	90,013,000		960,402,000
Provision of Higher Education Services	870,389,000	90,013,000		960,402,000
ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
Provision of Advanced Education Services	25,771,000	5,771,000		31,542,000
RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
Conduct of Research Services	17,670,000	3,718,000		21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,009,000	1,828,000		21,837,000
Provision of Extension Services	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)

Free Higher Education	522,748,000	522,748,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Financial Assistance to Athletes	1,000,000	1,000,000
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	598,748,000
Total, Project(s)	528,748,000	598,748,000
TOTAL NEW APPROPRIATIONS	P 1,547,291,000	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
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Total Permanent Positions	952,349
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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
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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
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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
	<hr/>
Total Other Benefits	46,702
	<hr/>
Non-Permanent Positions	23,456
	<hr/>
Total Personnel Services	1,547,291
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	793,334
	<hr/>
Total Current Operating Expenditures	2,340,625
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	25,000
	<hr/>
Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	2,435,625
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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				
General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
Support to Operations	10,590,000	690,000		11,280,000
Operations	<u>257,976,000</u>	<u>12,776,000</u>		<u>270,752,000</u>
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	<u>10,075,000</u>	<u>418,000</u>		<u>10,493,000</u>
Total, Regular Programs	<u>414,420,000</u>	<u>99,328,000</u>		<u>513,748,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
Total, Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
TOTAL NEW APPROPRIATIONS	P <u>414,420,000</u>	P <u>522,943,000</u>	P <u>25,000,000</u>	P <u>962,363,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,545,000	P 85,862,000	P	P 112,407,000
Administration of Personnel Benefits	<u>119,309,000</u>			<u>119,309,000</u>
Sub-total, General Administration and Support	<u>145,854,000</u>	<u>85,862,000</u>		<u>231,716,000</u>
Support to Operations				
Auxiliary Services	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>
Sub-total, Support to Operations	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>

Operations			
HIGHER EDUCATION PROGRAM	234,445,000	11,693,000	246,138,000
Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000	4,411,000
Provision of Advanced Education Services	4,197,000	214,000	4,411,000
RESEARCH PROGRAM	9,259,000	451,000	9,710,000
Conduct of Research Services	9,259,000	451,000	9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000	10,493,000
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)			
Free Higher Education		418,615,000	418,615,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
On-Grid Solar Power Installation at Dr. Josefine Estolas Building, RTU Mandaluyong Campus		25,000,000	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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>522,943</u>
Total Current Operating Expenditures	<u>937,363</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>962,363</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
Support to Operations	24,390,000	3,521,000		27,911,000
Operations	<u>467,784,000</u>	<u>48,713,000</u>		<u>516,497,000</u>
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	<u>10,747,000</u>	<u>2,104,000</u>		<u>12,851,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>		<u>852,760,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>766,411,000</u></u>	P <u><u>368,106,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>1,159,517,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 91,740,000	P 34,115,000	P	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 IV A - 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
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 IV A - 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
Support to Operations				
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 IV A - CALABARZON		<u>259,000</u>	<u>259,000</u>
Technological University of the Philippines- Cavite		259,000	259,000
Region VI - Western Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Technological University of the Philippines- Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Sub-total, Support to Operations	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
Provision of Higher Education Services	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
National Capital Region (NCR)	<u>315,901,000</u>	<u>32,427,000</u>	<u>348,328,000</u>
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 IV A - CALABARZON	<u>44,900,000</u>	<u>2,730,000</u>	<u>47,630,000</u>
Technological University of the Philippines- Cavite	44,900,000	2,730,000	47,630,000
Region VI - Western Visayas	<u>58,955,000</u>	<u>6,336,000</u>	<u>65,291,000</u>
Technological University of the Philippines- Visayas	58,955,000	6,336,000	65,291,000
ADVANCED EDUCATION PROGRAM	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Provision of Advanced Education Services	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
National Capital Region (NCR)	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Technological University of the Philippines- Manila	7,752,000	1,106,000	8,858,000
RESEARCH PROGRAM	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
Conduct of Research Services	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
National Capital Region (NCR)	<u>22,158,000</u>	<u>2,180,000</u>	<u>24,338,000</u>
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 IV A - CALABARZON		<u>354,000</u>	<u>354,000</u>
Technological University of the Philippines-Cavite		354,000	354,000
Region VI - Western Visayas	<u>7,371,000</u>	<u>1,476,000</u>	<u>8,847,000</u>
Technological University of the Philippines-Visayas	7,371,000	1,476,000	8,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>	<u>12,851,000</u>
Provision of Extension Services	<u>10,747,000</u>	<u>2,104,000</u>	<u>12,851,000</u>
National Capital Region (NCR)	<u>2,961,000</u>	<u>1,111,000</u>	<u>4,072,000</u>
Technological University of the Philippines-Manila	2,961,000	1,111,000	4,072,000
Region IV A - CALABARZON		<u>214,000</u>	<u>214,000</u>
Technological University of the Philippines-Cavite		214,000	214,000
Region VI - Western Visayas	<u>7,786,000</u>	<u>779,000</u>	<u>8,565,000</u>
Technological University of the Philippines-Visayas	<u>7,786,000</u>	<u>779,000</u>	<u>8,565,000</u>
Sub-total, Operations	<u>467,784,000</u>	<u>48,713,000</u>	<u>516,497,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>	<u>852,760,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)		<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila		275,757,000	275,757,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>	<u>2,000,000</u>
National Capital Region (NCR)		<u>2,000,000</u>	<u>2,000,000</u>
Technological University of the Philippines-Manila		2,000,000	2,000,000
Higher Education Research and Innovation Project		<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)		<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Manila		3,000,000	3,000,000

Financial Assistance to Athletes	<u>1,000,000</u>		<u>1,000,000</u>	
National Capital Region (NCR)	<u>1,000,000</u>		<u>1,000,000</u>	
Technological University of the Philippines- Manila	1,000,000		1,000,000	
Completion of TUP Visayas Sagay Extension Campus Main Building		<u>25,000,000</u>	<u>25,000,000</u>	
Region VI - Western Visayas		<u>25,000,000</u>	<u>25,000,000</u>	
Technological University of the Philippines- Visayas		<u>25,000,000</u>	<u>25,000,000</u>	
Sub-total, Locally-Funded Project(s)	<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>	
Total, Project(s)	<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>	
TOTAL NEW APPROPRIATIONS	P <u>766,411,000</u>	P <u>368,106,000</u>	P <u>25,000,000</u>	P <u>1,159,517,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>424,544</u>
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Total Permanent Positions	<u>424,544</u>
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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	<u>1,062</u>

Total Other Compensation Common to All	<u>140,117</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	<u>170,929</u>

Total Other Compensation for Specific Groups	<u>171,168</u>
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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				
General Administration and Support	P 363,268,000	P 47,597,000	P	P 410,865,000
Support to Operations	41,169,000	8,728,000		49,897,000
Operations	<u>565,985,000</u>	<u>61,745,000</u>		<u>627,730,000</u>
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	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>		<u>1,088,492,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	P <u>970,422,000</u>	P <u>300,303,000</u>	P <u>75,000,000</u>	P <u>1,345,725,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 119,147,000	P 47,597,000	P	P 166,744,000
Administration of Personnel Benefits	<u>244,121,000</u>			<u>244,121,000</u>
Sub-total, General Administration and Support	<u>363,268,000</u>	<u>47,597,000</u>		<u>410,865,000</u>

Support to Operations			
Auxiliary Services	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Sub-total, Support to Operations	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>479,455,000</u>	<u>52,799,000</u>	<u>532,254,000</u>
Provision of Higher Education Services	479,455,000	52,799,000	532,254,000
ADVANCED EDUCATION PROGRAM		<u>1,466,000</u>	<u>1,466,000</u>
Provision of Advanced Education Services		1,466,000	1,466,000
RESEARCH PROGRAM	<u>49,353,000</u>	<u>4,942,000</u>	<u>54,295,000</u>
Conduct of Research Services	49,353,000	4,942,000	54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>	<u>39,715,000</u>
Provision of Extension Services	<u>37,177,000</u>	<u>2,538,000</u>	<u>39,715,000</u>
Sub-total, Operations	<u>565,985,000</u>	<u>61,745,000</u>	<u>627,730,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>	<u>1,088,492,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		172,933,000	172,933,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Establishment and/or Support to the College of Medicine		50,000,000	50,000,000
Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	P <u>970,422,000</u>	P <u>300,303,000</u>	P <u>75,000,000</u>
			P <u>1,345,725,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	552,201
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Total Permanent Positions	552,201
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,800
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Representation Allowance	648
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Transportation Allowance	648
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Clothing and Uniform Allowance	7,200
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Honoraria	8,289
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Mid-Year Bonus - Civilian	46,017
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Year End Bonus	46,017
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Cash Gift	6,000
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Productivity Enhancement Incentive	6,000
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Step Increment	1,381
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Total Other Compensation Common to All	151,000
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,896
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Lump-sum for filling of Positions - Civilian	241,647
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Total Other Compensation for Specific Groups	243,543
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Other Benefits

PAG-IBIG Contributions	1,439
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PhilHealth Contributions	11,831
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Employees Compensation Insurance Premiums	1,439
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Loyalty Award - Civilian	905
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Terminal Leave	2,474
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Total Other Benefits	18,088
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Non-Permanent Positions	5,590
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Total Personnel Services	970,422
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Maintenance and Other Operating Expenses

Travelling Expenses	4,122
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Training and Scholarship Expenses	7,029
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Supplies and Materials Expenses	24,104
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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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 77,714,000	P 7,591,000	P	85,305,000
Support to Operations	6,297,000			6,297,000
Operations	<u>146,530,000</u>	<u>11,339,000</u>		<u>157,869,000</u>

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	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,190,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 44,927,000	P 7,591,000	P 52,518,000
Administration of Personnel Benefits	<u>32,787,000</u>		<u>32,787,000</u>
Sub-total, General Administration and Support	<u>77,714,000</u>	<u>7,591,000</u>	<u>85,305,000</u>
Support to Operations			
Auxiliary Services	<u>6,297,000</u>		<u>6,297,000</u>
Sub-total, Support to Operations	<u>6,297,000</u>		<u>6,297,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>144,077,000</u>	<u>8,113,000</u>	<u>152,190,000</u>
Provision of Higher Education Services	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		<u>2,148,000</u>	<u>2,148,000</u>
Provision of Advanced Education Services		2,148,000	2,148,000
RESEARCH PROGRAM	<u>1,628,000</u>	<u>550,000</u>	<u>2,178,000</u>
Conduct of Research Services	1,628,000	550,000	2,178,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Provision of Extension Services	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Sub-total, Operations	<u>146,530,000</u>	<u>11,339,000</u>	<u>157,869,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		61,190,000	61,190,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Administration Building Phase I - Sta. Maria		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>147,625</u>
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Total Permanent Positions	<u>147,625</u>
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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	<u>370</u>

Total Other Compensation Common to All	<u>41,532</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 337,524,000	P 51,489,000	P	P 389,013,000
Support to Operations	18,764,000	6,808,000		25,572,000
Operations	<u>342,449,000</u>	<u>79,460,000</u>		<u>421,909,000</u>
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	<u>6,903,000</u>	<u>5,766,000</u>		<u>12,669,000</u>
Total, Regular Programs	<u>698,737,000</u>	<u>137,757,000</u>		<u>836,494,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
Total, Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 698,737,000</u>	<u>P 225,493,000</u>	<u>P 1,586,000,000</u>	<u>P 2,510,230,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 108,383,000	P 51,489,000	P	P 159,872,000
Administration of Personnel Benefits	<u>229,141,000</u>			<u>229,141,000</u>
Sub-total, General Administration and Support	<u>337,524,000</u>	<u>51,489,000</u>		<u>389,013,000</u>
Support to Operations				
Auxiliary Services	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>
Sub-total, Support to Operations	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>

Operations			
HIGHER EDUCATION PROGRAM	296,455,000	52,306,000	348,761,000
Provision of Higher Education Services	296,455,000	52,306,000	348,761,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000	14,014,000
Provision of Advanced Education Services	10,559,000	3,455,000	14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000	46,465,000
Conduct of Research Services	28,532,000	12,933,000	41,465,000
Budget of National Bio-Energy Research and Innovation Center		5,000,000	5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000	12,669,000
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)			
Free Higher Education		75,236,000	75,236,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000
Increase in Carrying Capacity of the College of Medicine		7,500,000	43,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			18,000,000
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
Total, Project(s)		87,736,000	1,586,000,000
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
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Total Permanent Positions	335,726
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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
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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
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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
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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

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 132,021,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 14,567,000	P 12,933,000	P	P 27,500,000
Support to Operations		941,000		941,000
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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,956,000	P 12,933,000	P	P 24,889,000
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
Support to Operations				
Auxiliary Services		941,000		941,000
Sub-total, Support to Operations		941,000		941,000
Operations				
HIGHER EDUCATION PROGRAM	43,256,000	6,938,000		50,194,000
Provision of Higher Education Services	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		264,000		264,000
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)			
Free Higher Education		23,122,000	23,122,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000

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
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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
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Other Benefits

PAG-IBIG Contributions	116
PhilHealth Contributions	920
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	40

Total Other Benefits	1,192
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Non-Permanent Positions	804
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Total Personnel Services	57,823
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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
	<hr/>
Total Maintenance and Other Operating Expenses	49,198
	<hr/>
Total Current Operating Expenditures	107,021
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	132,021
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C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,168,518,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 169,497,000	P 59,626,000	P	229,123,000
Support to Operations	27,755,000	15,268,000		43,023,000

Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
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	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>628,147,000</u>	P <u>495,371,000</u>	P <u>45,000,000</u>
			P <u>1,168,518,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 96,641,000	P 59,626,000	P	P 156,267,000
Administration of Personnel Benefits	<u>72,856,000</u>			<u>72,856,000</u>
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
Support to Operations				
Auxiliary Services	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>381,703,000</u>	<u>19,718,000</u>		<u>401,421,000</u>
Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
ADVANCED EDUCATION PROGRAM	<u>7,168,000</u>	<u>1,253,000</u>		<u>8,421,000</u>
Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	<u>21,916,000</u>	<u>11,456,000</u>		<u>33,372,000</u>
Conduct of Research Services	21,916,000	11,456,000		33,372,000

TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000	21,837,000
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)			
Free Higher Education		381,321,000	381,321,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			20,000,000
Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		386,321,000	431,321,000
Total, Project(s)		386,321,000	431,321,000
TOTAL NEW APPROPRIATIONS	P 628,147,000	P 495,371,000	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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 105,437,000	P 36,077,000	P	P 141,514,000
Support to Operations	14,201,000	4,688,000		18,889,000
Operations	347,235,000	26,286,000		373,521,000
HIGHER EDUCATION PROGRAM	320,211,000	15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	3,526,000		7,827,000
Total, Regular Programs	466,873,000	67,051,000		533,924,000
B. PROJECT(S)				
Locally-Funded Project(s)		104,533,000	25,000,000	129,533,000
Total, Project(s)		104,533,000	25,000,000	129,533,000
TOTAL NEW APPROPRIATIONS	P 466,873,000	P 171,584,000	P 25,000,000	P 663,457,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	68,209,000	P	36,077,000	P	104,286,000
Administration of Personnel Benefits		<u>37,228,000</u>				<u>37,228,000</u>
Sub-total, General Administration and Support		<u>105,437,000</u>		<u>36,077,000</u>		<u>141,514,000</u>

Support to Operations

Auxiliary Services		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>
Sub-total, Support to Operations		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>320,211,000</u>		<u>15,961,000</u>		<u>336,172,000</u>
Provision of Higher Education Services		320,211,000		15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM		<u>15,402,000</u>		<u>3,122,000</u>		<u>18,524,000</u>
Provision of Advanced Education Services		15,402,000		3,122,000		18,524,000
RESEARCH PROGRAM		<u>7,321,000</u>		<u>3,677,000</u>		<u>10,998,000</u>
Conduct of Research Services		7,321,000		3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,301,000</u>		<u>3,526,000</u>		<u>7,827,000</u>
Provision of Extension Services		<u>4,301,000</u>		<u>3,526,000</u>		<u>7,827,000</u>
Sub-total, Operations		<u>347,235,000</u>		<u>26,286,000</u>		<u>373,521,000</u>
Total, Regular Programs		<u>466,873,000</u>		<u>67,051,000</u>		<u>533,924,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			97,233,000		97,233,000
Tulong Dunong Program			1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Higher Education Research and Innovation Project			3,000,000		3,000,000
Financial Assistance to Athletes			1,000,000		1,000,000
Continuation of the Construction of the Men's Dorm Annex, Phase V				5,000,000	5,000,000

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
			P	663,457,000

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**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				
General Administration and Support	P 62,493,000	P 5,713,000	P	P 68,206,000
Support to Operations	3,027,000	1,452,000		4,479,000
Operations	<u>112,454,000</u>	<u>20,405,000</u>		<u>132,859,000</u>
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	<u>504,000</u>	<u>1,766,000</u>		<u>2,270,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>		<u>205,544,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,974,000</u>	P <u>86,719,000</u>	P <u>25,000,000</u>	P <u>289,693,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,875,000	P 5,713,000	P	P 22,588,000
Administration of Personnel Benefits	<u>45,618,000</u>			<u>45,618,000</u>
Sub-total, General Administration and Support	<u>62,493,000</u>	<u>5,713,000</u>		<u>68,206,000</u>

Support to Operations			
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
Operations			
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000	125,984,000
Provision of Higher Education Services	109,194,000	16,790,000	125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000	4,605,000
Conduct of Research Services	2,756,000	1,849,000	4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000	2,270,000
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)			
Free Higher Education		52,849,000	52,849,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		59,149,000	84,149,000
Total, Project(s)		59,149,000	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	<u>13,476</u>
Total Maintenance and Other Operating Expenses	<u>86,719</u>
Total Current Operating Expenditures	<u>264,693</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>289,693</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 41,051,000	P 18,443,000	P	P 59,494,000
Operations	<u>53,576,000</u>	<u>30,138,000</u>		<u>83,714,000</u>
HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
RESEARCH PROGRAM		3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,068,000</u>		<u>3,068,000</u>
Total, Regular Programs	<u>94,627,000</u>	<u>48,581,000</u>		<u>143,208,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
Total, Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>94,627,000</u></u>	P <u><u>122,341,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>241,968,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	22,656,000	P	18,443,000	P		P	41,099,000
Administration of Personnel Benefits		<u>18,395,000</u>		<u></u>				<u>18,395,000</u>
Sub-total, General Administration and Support		<u>41,051,000</u>		<u>18,443,000</u>				<u>59,494,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>53,576,000</u>		<u>23,904,000</u>				<u>77,480,000</u>
Provision of Higher Education Services		53,576,000		23,904,000				77,480,000
RESEARCH PROGRAM				<u>3,166,000</u>				<u>3,166,000</u>
Conduct of Research Services				3,166,000				3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,068,000</u>				<u>3,068,000</u>
Provision of Extension Services		<u></u>		<u>3,068,000</u>				<u>3,068,000</u>
Sub-total, Operations		<u>53,576,000</u>		<u>30,138,000</u>				<u>83,714,000</u>
Total, Regular Programs		<u>94,627,000</u>		<u>48,581,000</u>				<u>143,208,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				67,460,000				67,460,000
Tulong Dunong Program				1,300,000				1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Continuation of BSHRM Building Phase IV						5,000,000		5,000,000
Continuation of Research and Development Building Phase IV						15,000,000		15,000,000
Construction of Three-Storey General Education Curriculum Building Phase II				<u></u>		<u>5,000,000</u>		<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>73,760,000</u>		<u>25,000,000</u>		<u>98,760,000</u>
Total, Project(s)		<u></u>		<u>73,760,000</u>		<u>25,000,000</u>		<u>98,760,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>94,627,000</u>	P	<u>122,341,000</u>	P	<u>25,000,000</u>	P	<u>241,968,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	51,601
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Total Permanent Positions	51,601
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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
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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
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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
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Non-Permanent Positions	4,918
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Total Personnel Services	94,627
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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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 198,629,000	P 46,869,000	P	245,498,000
Support to Operations	35,476,000	6,596,000		42,072,000
Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
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	<u>1,350,000</u>	<u>3,005,000</u>	<u>4,355,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>	<u>711,499,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>50,500,000</u>
Total, Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>140,609,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 604,039,000</u>	<u>P 197,569,000</u>	<u>P 50,500,000</u>
			<u>P 852,108,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,532,000	P 46,869,000	P	P 101,401,000
Administration of Personnel Benefits	<u>144,097,000</u>			<u>144,097,000</u>
Sub-total, General Administration and Support	<u>198,629,000</u>	<u>46,869,000</u>		<u>245,498,000</u>
Support to Operations				
Auxiliary Services	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Sub-total, Support to Operations	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>301,377,000</u>	<u>34,573,000</u>		<u>335,950,000</u>
Provision of Higher Education Services	301,377,000	34,573,000		335,950,000
ADVANCED EDUCATION PROGRAM	<u>1,768,000</u>	<u>1,586,000</u>		<u>3,354,000</u>
Provision of Advanced Education Services	1,768,000	1,586,000		3,354,000
RESEARCH PROGRAM	<u>55,619,000</u>	<u>24,651,000</u>		<u>80,270,000</u>
Conduct of Research Services	55,619,000	24,651,000		80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Provision of Extension Services	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Sub-total, Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>		<u>711,499,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		68,851,000		68,851,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	9,820,000	5,138,000	25,500,000	40,458,000
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
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Total Permanent Positions	299,520
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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
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 63,004,000	P 13,671,000	P	P 76,675,000
Operations	<u>188,202,000</u>	<u>60,997,000</u>		<u>249,199,000</u>
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	<u>2,163,000</u>	<u>2,581,000</u>		<u>4,744,000</u>
Total, Regular Programs	<u>251,206,000</u>	<u>74,668,000</u>		<u>325,874,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
Total, Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>251,206,000</u>	P <u>171,368,000</u>	P <u>40,000,000</u>	P <u>462,574,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,907,000	P 13,671,000	P	P 49,578,000

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			
HIGHER EDUCATION PROGRAM	183,891,000	49,556,000	233,447,000
Provision of Higher Education Services	183,891,000	49,556,000	233,447,000
ADVANCED EDUCATION PROGRAM	500,000	974,000	1,474,000
Provision of Advanced Education Services	500,000	974,000	1,474,000
RESEARCH PROGRAM	1,648,000	7,886,000	9,534,000
Conduct of Research Services	1,648,000	7,886,000	9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000	4,744,000
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)			
Free Higher Education		88,400,000	88,400,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Construction of Library Building - Lamut Campus		15,000,000	15,000,000
Construction of Academic Building - Phase II - Lamut Campus		10,000,000	10,000,000
Construction of Crime Laboratory Building - Potia Campus		10,000,000	10,000,000
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 40,000,000 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
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Total Permanent Positions	170,631
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,496
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,124
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Honoraria	5,047
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Mid-Year Bonus - Civilian	14,219
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Year End Bonus	14,219
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Cash Gift	1,770
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Productivity Enhancement Incentive	1,770
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Step Increment	426
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Total Other Compensation Common to All	48,551
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	99
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Lump-sum for filling of Positions - Civilian	24,407
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Total Other Compensation for Specific Groups	24,506
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Other Benefits

PAG-IBIG Contributions	425
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PhilHealth Contributions	3,613
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Employees Compensation Insurance Premiums	425
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Loyalty Award - Civilian	365
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Terminal Leave	2,690
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Total Other Benefits	7,518
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Total Personnel Services	251,206
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Maintenance and Other Operating Expenses

Travelling Expenses	3,367
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Training and Scholarship Expenses	5,092
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Supplies and Materials Expenses	18,296
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Utility Expenses	4,745
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Communication Expenses	3,455
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Awards/Rewards and Prizes	778
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Survey, Research, Exploration and Development Expenses	2,100
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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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 75,969,000	P 14,930,000	P	90,899,000
Support to Operations		946,000		946,000
Operations	<u>165,893,000</u>	<u>32,850,000</u>		<u>198,743,000</u>
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,652,000</u>		<u>8,652,000</u>
Total, Regular Programs	<u>241,862,000</u>	<u>48,726,000</u>		<u>290,588,000</u>

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,930,000	P 14,930,000	P	P 50,860,000
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
Support to Operations				
Auxiliary Services		946,000		946,000
Sub-total, Support to Operations		946,000		946,000
Operations				
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
Provision of Higher Education Services	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
Conduct of Research Services		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
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)			
Free Higher Education		44,200,000	44,200,000
Tulong Dunong Program		1,300,000	1,300,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Completion of Technology and Innovation Park - Bulanao Campus	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>50,500,000</u>	<u>75,500,000</u>
Total, Project(s)	<u>50,500,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,862,000</u>	P <u>99,226,000</u>
	P <u>25,000,000</u>	P <u>366,088,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>148,360</u>
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Total Permanent Positions	<u>148,360</u>
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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	<u>371</u>

Total Other Compensation Common to All	<u>48,223</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	<u>37,699</u>

Total Other Compensation for Specific Groups	<u>38,112</u>
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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

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	76,841,000	P	31,433,000	P		P	108,274,000
Operations		<u>121,355,000</u>		<u>56,455,000</u>				<u>177,810,000</u>
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				<u>3,643,000</u>				<u>3,643,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>				<u>286,084,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>68,065,000</u>		<u>35,000,000</u>		<u>103,065,000</u>
Total, Project(s)				<u>68,065,000</u>		<u>35,000,000</u>		<u>103,065,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>198,196,000</u>	P	<u>155,953,000</u>	P	<u>35,000,000</u>	P	<u>389,149,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	42,432,000	P	31,433,000	P		P	73,865,000
Administration of Personnel Benefits		<u>34,409,000</u>						<u>34,409,000</u>
Sub-total, General Administration and Support		<u>76,841,000</u>		<u>31,433,000</u>				<u>108,274,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>119,557,000</u>		<u>47,590,000</u>				<u>167,147,000</u>
Provision of Higher Education Services		119,557,000		47,590,000				167,147,000
RESEARCH PROGRAM		<u>1,798,000</u>		<u>5,222,000</u>				<u>7,020,000</u>
Conduct of Research Services		1,798,000		5,222,000				7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>				<u>3,643,000</u>
Provision of Extension Services				<u>3,643,000</u>				<u>3,643,000</u>
Sub-total, Operations		<u>121,355,000</u>		<u>56,455,000</u>				<u>177,810,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>				<u>286,084,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	61,765,000		61,765,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
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	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 389,149,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,486
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Total Permanent Positions	116,486
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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
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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				
General Administration and Support	P 17,467,000	P 1,608,000	P	P 19,075,000
Support to Operations		130,000		130,000
Operations	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
HIGHER EDUCATION PROGRAM	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
Total, Regular Programs	<u>33,925,000</u>	<u>11,066,000</u>		<u>44,991,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
Total, Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
TOTAL NEW APPROPRIATIONS	P <u>33,925,000</u>	P <u>23,180,000</u>	P <u>25,000,000</u>	P <u>82,105,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,898,000	P 1,608,000	P	P 13,506,000
Administration of Personnel Benefits	<u>5,569,000</u>			<u>5,569,000</u>
Sub-total, General Administration and Support	<u>17,467,000</u>	<u>1,608,000</u>		<u>19,075,000</u>
Support to Operations				
Auxiliary Services		<u>130,000</u>		<u>130,000</u>
Sub-total, Support to Operations		<u>130,000</u>		<u>130,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Provision of Higher Education Services	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Sub-total, Operations	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Total, Regular Programs	<u>33,925,000</u>	<u>11,066,000</u>	<u>44,991,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		7,114,000	7,114,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of 3-Storey Academic Management Building Including Equipment and Furniture			20,000,000
Construction of Sewerage Treatment Plant with Facilities and Storage		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>12,114,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>12,114,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>33,925,000</u>	P <u>23,180,000</u>	P <u>25,000,000</u>
			P <u>82,105,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>19,800</u>
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Total Permanent Positions	<u>19,800</u>
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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				
General Administration and Support	P 208,153,000	P 27,536,000	P	P 235,689,000
Support to Operations	25,079,000	2,477,000		27,556,000
Operations	<u>525,844,000</u>	<u>74,522,000</u>		<u>600,366,000</u>
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	<u></u>	<u>6,824,000</u>		<u>6,824,000</u>
Total, Regular Programs	<u>759,076,000</u>	<u>104,535,000</u>		<u>863,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
Total, Project(s)	<u></u>	<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,076,000</u>	P <u>323,890,000</u>	P <u>95,000,000</u>	P <u>1,177,966,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,386,000	P 27,536,000	P	P 116,922,000

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	489,402
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Total Permanent Positions	489,402
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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
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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
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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
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Non-Permanent Positions	4,434
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Total Personnel Services	759,076
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 226,310,000	P 19,214,000	P	245,524,000
Support to Operations	9,953,000	14,093,000		24,046,000

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				
General Administration and Support				
General Management and Supervision	P 114,097,000	P 19,214,000	P	P 133,311,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
Provision of Higher Education Services	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
Provision of Advanced Education Services	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
Conduct of Research Services	8,443,000	8,015,000		16,458,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Provision of Extension Services	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Sub-total, Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,719,000		229,719,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
Completion of Information Technology Laboratory Building - San Mateo Campus			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>629,183</u>
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Total Permanent Positions	<u>629,183</u>
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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		Capital Outlays	Total
	Personnel Services	Maintenance and Other Operating Expenses		
A. REGULAR PROGRAMS				
General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
Support to Operations	12,669,000	215,000		12,884,000
Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
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	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
Total, Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
TOTAL NEW APPROPRIATIONS	P <u>436,099,000</u>	P <u>158,345,000</u>	P <u>25,000,000</u>	P <u>619,444,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,758,000	P 26,706,000	P	P 77,464,000
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
Support to Operations				
Auxiliary Services	12,669,000	215,000		12,884,000
Sub-total, Support to Operations	12,669,000	215,000		12,884,000
Operations				
HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
Provision of Advanced Education Services	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
Conduct of Research Services	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000
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)

Free Higher Education	95,451,000	95,451,000
Tulong Dunong Program	1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)	15,000,000	15,000,000

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	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 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 29,995,000	P 27,010,000	P	57,005,000

Support to Operations	8,042,000	6,556,000	14,598,000
Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
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	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>51,413,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
			P <u>288,906,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 21,768,000	P 27,010,000	P 48,778,000
Administration of Personnel Benefits	<u>8,227,000</u>		<u>8,227,000</u>
Sub-total, General Administration and Support	<u>29,995,000</u>	<u>27,010,000</u>	<u>57,005,000</u>
Support to Operations			
Auxiliary Services	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Sub-total, Support to Operations	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>99,551,000</u>	<u>11,713,000</u>	<u>111,264,000</u>
Provision of Higher Education Services	99,551,000	11,713,000	111,264,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,254,000</u>	<u>3,157,000</u>
Provision of Advanced Education Services	1,903,000	1,254,000	3,157,000

RESEARCH PROGRAM	10,273,000	4,596,000	14,869,000
Conduct of Research Services	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000	11,600,000
Provision of Extension Services	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)			
Free Higher Education		46,413,000	46,413,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
Improvement of Multipurpose Building (Diffun Campus)		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		51,413,000	76,413,000
Total, Project(s)		51,413,000	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
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Total Permanent Positions	116,161
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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	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>288,906</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,762,000	P 10,332,000	P	P 36,094,000
Support to Operations	2,817,000	2,124,000		4,941,000
Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
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		<u>2,146,000</u>		<u>2,146,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,783,000	P 10,332,000	P	P 33,115,000
Administration of Personnel Benefits	<u>2,979,000</u>			<u>2,979,000</u>
Sub-total, General Administration and Support	<u>25,762,000</u>	<u>10,332,000</u>		<u>36,094,000</u>

Support to Operations				
Auxiliary Services	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Sub-total, Support to Operations	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>63,348,000</u>	<u>26,890,000</u>	<u>25,000,000</u>	<u>115,238,000</u>
Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		<u>2,245,000</u>		<u>2,245,000</u>
Conduct of Research Services		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Provision of Extension Services		2,146,000		2,146,000
Sub-total, Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		44,846,000		44,846,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
Completion of ASCOT Hostel, ASCOT Zabali Campus			40,000,000	40,000,000
Repair/Rehabilitation/Improvement of Ermita Hill			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	65,542
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Total Permanent Positions	65,542
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	834
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Honoraria	2,999
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Mid-Year Bonus - Civilian	5,462
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Year End Bonus	5,462
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Cash Gift	695
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Productivity Enhancement Incentive	695
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Step Increment	164
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Total Other Compensation Common to All	19,983
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
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Lump-sum for filling of Positions - Civilian	2,647
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Total Other Compensation for Specific Groups	2,774
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Other Benefits

PAG-IBIG Contributions	167
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PhilHealth Contributions	1,373
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Employees Compensation Insurance Premiums	167
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Loyalty Award - Civilian	105
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Terminal Leave	332
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Total Other Benefits	2,144
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Non-Permanent Positions	1,484
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Total Personnel Services	91,927
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Maintenance and Other Operating Expenses

Travelling Expenses	4,350
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Training and Scholarship Expenses	3,350
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 71,336,000	P 12,050,000	P	83,386,000
Support to Operations	14,697,000	8,426,000		23,123,000

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 56,161,000	P 12,050,000	P 68,211,000
Administration of Personnel Benefits	<u>15,175,000</u>		<u>15,175,000</u>
Sub-total, General Administration and Support	<u>71,336,000</u>	<u>12,050,000</u>	<u>83,386,000</u>
Support to Operations			
Auxiliary Services	<u>14,697,000</u>	<u>8,426,000</u>	<u>23,123,000</u>
Sub-total, Support to Operations	<u>14,697,000</u>	<u>8,426,000</u>	<u>23,123,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>	<u>311,913,000</u>
Provision of Higher Education Services	<u>273,232,000</u>	<u>38,681,000</u>	<u>311,913,000</u>
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>	<u>9,218,000</u>
Conduct of Research Services	<u>5,284,000</u>	<u>3,934,000</u>	<u>9,218,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>	<u>4,001,000</u>
Provision of Extension Services	<u>1,861,000</u>	<u>2,140,000</u>	<u>4,001,000</u>

Sub-total, Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		186,881,000	186,881,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Dormitory (Ladies) at Abucay Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>
			P <u>649,522,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>264,077</u>
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Total Permanent Positions	<u>264,077</u>
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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	<u>660</u>

Total Other Compensation Common to All	<u>76,768</u>
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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 Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
Support to Operations	3,792,000	2,247,000		6,039,000
Operations	<u>81,927,000</u>	<u>34,373,000</u>		<u>116,300,000</u>
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	<u>2,725,000</u>	<u>1,388,000</u>		<u>4,113,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>		<u>168,334,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u>121,724,000</u>	P <u>103,146,000</u>	P <u>25,000,000</u>	P <u>249,870,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,546,000	P 9,990,000	P	P 29,536,000
Administration of Personnel Benefits	<u>16,459,000</u>			<u>16,459,000</u>
Sub-total, General Administration and Support	<u>36,005,000</u>	<u>9,990,000</u>		<u>45,995,000</u>

Support to Operations			
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
Operations			
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
Conduct of Research Services	1,529,000	2,682,000	4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
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)			
Free Higher Education		43,536,000	43,536,000
Tulong Dunong Program		8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Solar Powered 4-Storey 20 Classroom Academic Building		25,000,000	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
			P 249,870,000

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
Total Maintenance and Other Operating Expenses	103,146
Total Current Operating Expenditures	224,870
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	249,870

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,356,743,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
Support to Operations	1,693,000	534,000		2,227,000
Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

B. PROJECT(S)

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	25,000,000
			P	1,356,743,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,164,000	P 49,993,000	P	P 96,157,000
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
Support to Operations				
Auxiliary Services	1,693,000	534,000		2,227,000
Sub-total, Support to Operations	1,693,000	534,000		2,227,000
Operations				
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
Conduct of Research Services	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
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)			
Free Higher Education	403,402,000		403,402,000
Tulong Dunong Program	11,300,000		11,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Financial Assistance to Athletes	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>420,702,000</u>		<u>420,702,000</u>
Total, Project(s)	<u>420,702,000</u>		<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P <u>645,936,000</u>	P <u>685,807,000</u>	P <u>25,000,000</u>
		P <u>1,356,743,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>439,447</u>
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Total Permanent Positions	<u>439,447</u>
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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	<u>1,098</u>

Total Other Compensation Common to All	<u>107,497</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	<u>80,005</u>

Total Other Compensation for Specific Groups	<u>80,736</u>
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Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	535
Terminal Leave	6,448
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Total Other Benefits	17,855
	<hr/>
Non-Permanent Positions	401
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Total Personnel Services	645,936
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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
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Total Maintenance and Other Operating Expenses	685,807
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Total Current Operating Expenditures	1,331,743
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	1,356,743
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	253,144,000	P 79,851,000	P	P 332,995,000
Support to Operations		14,696,000	7,921,000		22,617,000
Operations		<u>416,416,000</u>	<u>94,399,000</u>		<u>510,815,000</u>
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		<u>11,199,000</u>	<u>44,230,000</u>		<u>55,429,000</u>
Total, Regular Programs		<u>684,256,000</u>	<u>182,171,000</u>		<u>866,427,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)			<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
Total, Project(s)			<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>684,256,000</u></u>	P <u><u>295,378,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>1,004,634,000</u></u>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P	161,477,000	P 79,851,000	P	P 241,328,000
Administration of Personnel Benefits		<u>91,667,000</u>			<u>91,667,000</u>
Sub-total, General Administration and Support		<u>253,144,000</u>	<u>79,851,000</u>		<u>332,995,000</u>
Support to Operations					
Auxiliary Services		<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>
Sub-total, Support to Operations		<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>

Operations			
HIGHER EDUCATION PROGRAM	370,163,000	37,981,000	408,144,000
Provision of Higher Education Services	370,163,000	37,981,000	408,144,000
ADVANCED EDUCATION PROGRAM		3,115,000	3,115,000
Provision of Advanced Education Services		3,115,000	3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000	44,127,000
Conduct of Research Services	35,054,000	9,073,000	44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,199,000	44,230,000	55,429,000
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)			
Free Higher Education		104,907,000	104,907,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		113,207,000	138,207,000
Total, Project(s)		113,207,000	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 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
	<hr/>
Total Maintenance and Other Operating Expenses	295,378
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Total Current Operating Expenditures	979,634
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	1,004,634
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 79,419,000	P 20,152,000	P	P 99,571,000
Support to Operations	7,140,000	3,208,000		10,348,000
Operations	<u>221,261,000</u>	<u>34,375,000</u>		<u>255,636,000</u>
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	<u>1,985,000</u>	<u>1,260,000</u>		<u>3,245,000</u>
Total, Regular Programs	<u>307,820,000</u>	<u>57,735,000</u>		<u>365,555,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
TOTAL NEW APPROPRIATIONS	P <u>307,820,000</u>	P <u>617,786,000</u>	P <u>25,000,000</u>	P <u>950,606,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 67,281,000	P 20,152,000	P	P 87,433,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
Provision of Higher Education Services	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
Provision of Advanced Education Services	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
Conduct of Research Services	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
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)

Free Higher Education	555,051,000	555,051,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000

Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			25,000,000	25,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	201,326
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Total Permanent Positions	201,326
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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
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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
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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
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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

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	134,172,000	P	41,671,000	P		P	175,843,000
Support to Operations		10,782,000		2,006,000				12,788,000
Operations		<u>332,356,000</u>		<u>32,700,000</u>				<u>365,056,000</u>
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		<u>6,617,000</u>		<u>3,502,000</u>				<u>10,119,000</u>
Total, Regular Programs		<u>477,310,000</u>		<u>76,377,000</u>				<u>553,687,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
Total, Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>477,310,000</u>	P	<u>474,434,000</u>	P	<u>25,000,000</u>	P	<u>976,744,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 71,263,000	P 41,671,000	P	P 112,934,000
Administration of Personnel Benefits	<u>62,909,000</u>			<u>62,909,000</u>
Sub-total, General Administration and Support	<u>134,172,000</u>	<u>41,671,000</u>		<u>175,843,000</u>
Support to Operations				
Auxiliary Services	<u>10,782,000</u>	<u>2,006,000</u>		<u>12,788,000</u>
Sub-total, Support to Operations	<u>10,782,000</u>	<u>2,006,000</u>		<u>12,788,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>306,148,000</u>	<u>23,015,000</u>		<u>329,163,000</u>
Provision of Higher Education Services	306,148,000	23,015,000		329,163,000

ADVANCED EDUCATION PROGRAM	<u>12,153,000</u>	<u>3,071,000</u>	<u>15,224,000</u>
Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
RESEARCH PROGRAM	<u>7,438,000</u>	<u>3,112,000</u>	<u>10,550,000</u>
Conduct of Research Services	7,438,000	3,112,000	10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,617,000</u>	<u>3,502,000</u>	<u>10,119,000</u>
Provision of Extension Services	6,617,000	3,502,000	10,119,000
Sub-total, Operations	<u>332,356,000</u>	<u>32,700,000</u>	<u>365,056,000</u>
Total, Regular Programs	<u>477,310,000</u>	<u>76,377,000</u>	<u>553,687,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		390,757,000	390,757,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Expansion of Architecture Building with Audio Visual Room		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
Total, Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,310,000</u>	P <u>474,434,000</u>	P <u>25,000,000</u> P <u>976,744,000</u>

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	<u>3,450</u>
Total Maintenance and Other Operating Expenses	<u>474,434</u>
Total Current Operating Expenditures	<u>951,744</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>976,744</u></u>

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				
General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
Support to Operations	11,317,000	2,570,000		13,887,000
Operations	<u>181,511,000</u>	<u>26,905,000</u>		<u>208,416,000</u>
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	<u>6,296,000</u>	<u>3,979,000</u>		<u>10,275,000</u>
Total, Regular Programs	<u>254,347,000</u>	<u>60,777,000</u>	<u>1,753,000</u>	<u>316,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
Total, Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>254,347,000</u></u>	P <u><u>126,048,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>405,395,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
Conduct of Research Services	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
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)

Free Higher Education	60,271,000	60,271,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000

Higher Education Research and Innovation Project	3,000,000		3,000,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
Support to Operations	17,592,000	14,557,000		32,149,000
Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u>	<u>125,036,000</u>
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	<u>1,834,000</u>	<u>1,826,000</u>		<u>3,660,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u>	<u>252,330,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,958,000</u>	P <u>161,877,000</u>	P <u>25,000,000</u>	P <u>298,835,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,393,000	P 56,285,000	P	P 77,678,000
Administration of Personnel Benefits	<u>17,467,000</u>			<u>17,467,000</u>
Sub-total, General Administration and Support	<u>38,860,000</u>	<u>56,285,000</u>		<u>95,145,000</u>
Support to Operations				
Auxiliary Services	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Sub-total, Support to Operations	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>46,041,000</u>	<u>55,632,000</u>	<u>5,000,000</u>	<u>106,673,000</u>
Provision of Higher Education Services	46,041,000	55,632,000	5,000,000	106,673,000

ADVANCED EDUCATION PROGRAM	<u>7,631,000</u>	<u>7,072,000</u>		<u>14,703,000</u>
Provision of Advanced Education Services	7,631,000	7,072,000		14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>		<u>3,660,000</u>
Conduct of Research Services	1,834,000	1,826,000		3,660,000
Sub-total, Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u>	<u>125,036,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u>	<u>252,330,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		21,505,000		21,505,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Repair of Academic Buildings			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,958,000</u>	P <u>161,877,000</u>	P <u>25,000,000</u>	P <u>298,835,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>67,382</u>
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Total Permanent Positions	<u>67,382</u>
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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

GENERAL APPROPRIATIONS ACT, FY 2023

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				
General Administration and Support	P 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
Support to Operations	9,076,000	2,313,000		11,389,000
Operations	<u>198,654,000</u>	<u>43,788,000</u>	<u>2,800,000</u>	<u>245,242,000</u>
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	<u>1,186,000</u>	<u>2,158,000</u>		<u>3,344,000</u>
Total, Regular Programs	<u>280,858,000</u>	<u>59,332,000</u>	<u>6,750,000</u>	<u>346,940,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
Total, Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
TOTAL NEW APPROPRIATIONS	P <u>280,858,000</u>	P <u>179,824,000</u>	P <u>31,750,000</u>	P <u>492,432,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	44,038,000	P	13,231,000	P	3,950,000	P	61,219,000
Administration of Personnel Benefits		<u>29,090,000</u>						<u>29,090,000</u>
Sub-total, General Administration and Support		<u>73,128,000</u>		<u>13,231,000</u>		<u>3,950,000</u>		<u>90,309,000</u>

Support to Operations

Auxiliary Services		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>
Sub-total, Support to Operations		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>186,477,000</u>		<u>37,874,000</u>		<u>2,800,000</u>		<u>227,151,000</u>
Provision of Higher Education Services		186,477,000		37,874,000		2,800,000		227,151,000
ADVANCED EDUCATION PROGRAM		<u>6,784,000</u>		<u>1,658,000</u>				<u>8,442,000</u>
Provision of Advanced Education Services		6,784,000		1,658,000				8,442,000
RESEARCH PROGRAM		<u>4,207,000</u>		<u>2,098,000</u>				<u>6,305,000</u>
Conduct of Research Services		4,207,000		2,098,000				6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,186,000</u>		<u>2,158,000</u>				<u>3,344,000</u>
Provision of Extension Services		<u>1,186,000</u>		<u>2,158,000</u>				<u>3,344,000</u>
Sub-total, Operations		<u>198,654,000</u>		<u>43,788,000</u>		<u>2,800,000</u>		<u>245,242,000</u>
Total, Regular Programs		<u>280,858,000</u>		<u>59,332,000</u>		<u>6,750,000</u>		<u>346,940,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				115,492,000				115,492,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus						<u>25,000,000</u>		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>
Total, Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>280,858,000</u>	P	<u>179,824,000</u>	P	<u>31,750,000</u>	P	<u>492,432,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	190,184
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Total Permanent Positions	190,184
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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
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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
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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
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Non-Permanent Positions	2,195
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Total Personnel Services	280,858
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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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 80,469,000	P 34,237,000	P	114,706,000
Support to Operations	6,316,000	3,622,000		9,938,000
Operations	<u>135,171,000</u>	<u>38,041,000</u>		<u>173,212,000</u>
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	<u>2,993,000</u>	<u>6,032,000</u>	<u>9,025,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,816,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,853,000	P 34,237,000	P	P 82,090,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
Provision of Higher Education Services	122,537,000	22,477,000		145,014,000
ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000
Provision of Advanced Education Services	2,163,000	2,548,000		4,711,000
RESEARCH PROGRAM	7,478,000	6,984,000		14,462,000
Conduct of Research Services	7,478,000	6,984,000		14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,993,000	6,032,000		9,025,000
Provision of Extension Services	2,993,000	6,032,000		9,025,000

Sub-total, Operations	<u>135,171,000</u>	<u>38,041,000</u>	<u>173,212,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		50,816,000	50,816,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>144,506</u>
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Total Permanent Positions	<u>144,506</u>
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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	<u>361</u>

Total Other Compensation Common to All	<u>40,090</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	512
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Lump-sum for filling of Positions - Civilian	29,991
Total Other Compensation for Specific Groups	30,503
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 103,657,000	P 59,332,000	P	P 162,989,000
Support to Operations	14,314,000	5,471,000		19,785,000
Operations	<u>231,601,000</u>	<u>104,112,000</u>		<u>335,713,000</u>
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	<u>2,071,000</u>	<u>2,558,000</u>		<u>4,629,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>		<u>518,487,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>	P <u>865,485,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,942,000	P 59,332,000	P	P 113,274,000
Administration of Personnel Benefits	<u>49,715,000</u>			<u>49,715,000</u>
Sub-total, General Administration and Support	<u>103,657,000</u>	<u>59,332,000</u>		<u>162,989,000</u>

Support to Operations			
Auxiliary Services	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Sub-total, Support to Operations	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>218,687,000</u>	<u>96,388,000</u>	<u>315,075,000</u>
Provision of Higher Education Services	218,687,000	96,388,000	315,075,000
ADVANCED EDUCATION PROGRAM	<u>3,369,000</u>	<u>1,811,000</u>	<u>5,180,000</u>
Provision of Advanced Education Services	3,369,000	1,811,000	5,180,000
RESEARCH PROGRAM	<u>7,474,000</u>	<u>3,355,000</u>	<u>10,829,000</u>
Conduct of Research Services	7,474,000	3,355,000	10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,071,000</u>	<u>2,558,000</u>	<u>4,629,000</u>
Provision of Extension Services	<u>2,071,000</u>	<u>2,558,000</u>	<u>4,629,000</u>
Sub-total, Operations	<u>231,601,000</u>	<u>104,112,000</u>	<u>335,713,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>	<u>518,487,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		245,698,000	245,698,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000
Construction of 2-Storey, 6-Classroom School Building, La Paz Campus			20,000,000
Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>
			P <u>865,485,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	225,971
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Total Permanent Positions	225,971
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
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Representation Allowance	300
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Transportation Allowance	300
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Clothing and Uniform Allowance	2,682
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Honoraria	8,644
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Mid-Year Bonus - Civilian	18,832
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Year End Bonus	18,832
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Cash Gift	2,235
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Productivity Enhancement Incentive	2,235
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Step Increment	566
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Total Other Compensation Common to All	65,354
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	776
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Longevity Pay	320
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Lump-sum for filling of Positions - Civilian	48,348
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Total Other Compensation for Specific Groups	49,444
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Other Benefits

PAG-IBIG Contributions	536
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PhilHealth Contributions	4,779
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Employees Compensation Insurance Premiums	536
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Loyalty Award - Civilian	320
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Terminal Leave	1,367
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Total Other Benefits	7,538
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Non-Permanent Positions	1,265
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Total Personnel Services	349,572
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Maintenance and Other Operating Expenses

Travelling Expenses	8,673
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Training and Scholarship Expenses	10,431
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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

C. REGION IV - SOUTHERN TAGALOG AND PALAWAN**C. 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				
General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
Support to Operations	6,919,000	996,000		7,915,000
Operations	<u>409,819,000</u>	<u>131,543,000</u>		<u>541,362,000</u>
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	<u>2,472,000</u>	<u>961,000</u>		<u>3,433,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>		<u>672,004,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	P <u>514,801,000</u>	P <u>1,059,825,000</u>	P <u>105,000,000</u>	P <u>1,679,626,000</u>

New Appropriations, by Programs/Activities/Projects

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

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
Support to Operations			
Auxiliary Services	6,919,000	996,000	7,915,000
Sub-total, Support to Operations	6,919,000	996,000	7,915,000
Operations			
HIGHER EDUCATION PROGRAM	394,639,000	127,524,000	522,163,000
Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000	9,811,000
Provision of Advanced Education Services	9,559,000	252,000	9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000	5,955,000
Conduct of Research Services	3,149,000	2,806,000	5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000	3,433,000
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)			
Free Higher Education		859,242,000	859,242,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		21,080,000	30,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Three (3) Storey Learning Center Building, BatStateU San Juan		25,000,000	25,000,000

Sub-total, Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>514,801,000</u>	P	<u>1,059,825,000</u>
P			P	<u>105,000,000</u>
			P	<u>1,679,626,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>324,806</u>
Total Permanent Positions				<u>324,806</u>
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				<u>811</u>
Total Other Compensation Common to All				<u>104,209</u>
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				<u>2,352</u>
Total Other Compensation for Specific Groups				<u>72,770</u>
Other Benefits				
PAG-IBIG Contributions				838
PhilHealth Contributions				7,047
Employees Compensation Insurance Premiums				838
Loyalty Award - Civilian				595
Terminal Leave				<u>1,333</u>
Total Other Benefits				<u>10,651</u>
Non-Permanent Positions				<u>2,365</u>
Total Personnel Services				<u>514,801</u>

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 178,113,000	P 21,139,000	P	P 199,252,000
Support to Operations	7,977,000	2,060,000		10,037,000
Operations	<u>353,825,000</u>	<u>61,778,000</u>	<u>25,000,000</u>	<u>440,603,000</u>

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	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Total, Regular Programs	<u>539,915,000</u>	<u>84,977,000</u>	<u>25,000,000</u>	<u>649,892,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
Total, Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
TOTAL NEW APPROPRIATIONS	P <u>564,915,000</u>	P <u>842,890,000</u>	P <u>180,750,000</u>	P <u>1,588,555,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
		Maintenance and Other Operating Expenses		
	<u>Personnel Services</u>		<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,527,000	P 21,139,000	P	P 57,666,000
Administration of Personnel Benefits	<u>141,586,000</u>			<u>141,586,000</u>
Sub-total, General Administration and Support	<u>178,113,000</u>	<u>21,139,000</u>		<u>199,252,000</u>
Support to Operations				
Auxiliary Services	<u>7,977,000</u>	<u>2,060,000</u>		<u>10,037,000</u>
Sub-total, Support to Operations	<u>7,977,000</u>	<u>2,060,000</u>		<u>10,037,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>335,307,000</u>	<u>53,045,000</u>	<u>25,000,000</u>	<u>413,352,000</u>
Provision of Higher Education Services	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>246,000</u>		<u>758,000</u>
Provision of Advanced Education Services	512,000	246,000		758,000
RESEARCH PROGRAM	<u>10,513,000</u>	<u>7,989,000</u>		<u>18,502,000</u>
Conduct of Research Services	10,513,000	7,989,000		<u>18,502,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
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)				
Free Higher Education		744,613,000		744,613,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	25,000,000	6,000,000	55,750,000	86,750,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
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

C.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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 91,278,000	P 12,225,000	P	P 103,503,000
Support to Operations	2,512,000	451,000		2,963,000
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 <u>411,074,000</u>	P <u>294,535,000</u>	P <u>35,000,000</u>	P <u>740,609,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,764,000	P 12,225,000	P	P 27,989,000
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
Support to Operations				
Auxiliary Services	2,512,000	451,000		2,963,000
Sub-total, Support to Operations	2,512,000	451,000		2,963,000
Operations				
HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		966,000		966,000
Conduct of Research Services		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000
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)				
Locally-Funded Project(s)				
Free Higher Education		219,889,000		219,889,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Research Development and Extension Center Facility			10,000,000	10,000,000
Upgrading of LSPU Electrical System			25,000,000	25,000,000

Sub-total, Locally-Funded Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
Total, Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>411,074,000</u>	P	<u>294,535,000</u>
			P	<u>35,000,000</u>
			P	<u>740,609,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>255,410</u>
Total Permanent Positions				<u>255,410</u>
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				<u>639</u>
Total Other Compensation Common to All				<u>66,967</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				805
Lump-sum for filling of Positions - Civilian				<u>70,718</u>
Total Other Compensation for Specific Groups				<u>71,523</u>
Other Benefits				
PAG-IBIG Contributions				684
PhilHealth Contributions				5,625
Employees Compensation Insurance Premiums				684
Loyalty Award - Civilian				460
Terminal Leave				<u>4,796</u>
Total Other Benefits				<u>12,249</u>
Non-Permanent Positions				<u>4,925</u>
Total Personnel Services				<u>411,074</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 87,314,000	P 16,493,000	P	103,807,000
Support to Operations	5,827,000	1,524,000		7,351,000
Operations	<u>202,692,000</u>	<u>45,152,000</u>		<u>247,844,000</u>

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	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u>
Total, Project(s)		<u>131,037,000</u>	<u>121,270,000</u>
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u>
			P <u>611,309,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 16,286,000	P 16,493,000	P 32,779,000
Administration of Personnel Benefits	<u>71,028,000</u>		<u>71,028,000</u>
Sub-total, General Administration and Support	<u>87,314,000</u>	<u>16,493,000</u>	<u>103,807,000</u>
Support to Operations			
Auxiliary Services	<u>5,827,000</u>	<u>1,524,000</u>	<u>7,351,000</u>
Sub-total, Support to Operations	<u>5,827,000</u>	<u>1,524,000</u>	<u>7,351,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>186,262,000</u>	<u>36,497,000</u>	<u>222,759,000</u>
Provision of Higher Education Services	186,262,000	36,497,000	222,759,000
ADVANCED EDUCATION PROGRAM	<u>3,776,000</u>	<u>706,000</u>	<u>4,482,000</u>
Provision of Advanced Education Services	3,776,000	706,000	4,482,000
RESEARCH PROGRAM	<u>6,823,000</u>	<u>4,405,000</u>	<u>11,228,000</u>
Conduct of Research Services	6,823,000	4,405,000	11,228,000

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>173,218</u>
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Total Permanent Positions	<u>173,218</u>
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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				
General Administration and Support	P 178,783,000	P 24,905,000	P	P 203,688,000
Support to Operations	509,000	308,000		817,000
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				
General Administration and Support				

General Management and Supervision	P	56,892,000	P	24,905,000	P		P	81,797,000
Administration of Personnel Benefits		<u>121,891,000</u>						<u>121,891,000</u>
Sub-total, General Administration and Support		<u>178,783,000</u>		<u>24,905,000</u>				<u>203,688,000</u>
Support to Operations								
Auxiliary Services		<u>509,000</u>		<u>308,000</u>				<u>817,000</u>
Sub-total, Support to Operations		<u>509,000</u>		<u>308,000</u>				<u>817,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>350,246,000</u>		<u>29,981,000</u>				<u>380,227,000</u>
Provision of Higher Education Services		350,246,000		29,981,000				380,227,000
ADVANCED EDUCATION PROGRAM		<u>1,928,000</u>		<u>1,135,000</u>				<u>3,063,000</u>
Provision of Advanced Education Services		1,928,000		1,135,000				3,063,000
RESEARCH PROGRAM		<u>2,453,000</u>		<u>1,229,000</u>				<u>3,682,000</u>
Conduct of Research Services		2,453,000		1,229,000				3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,295,000</u>				<u>1,295,000</u>
Provision of Extension Services				1,295,000				1,295,000
Sub-total, Operations		<u>354,627,000</u>		<u>33,640,000</u>				<u>388,267,000</u>
Total, Regular Programs		<u>533,919,000</u>		<u>58,853,000</u>				<u>592,772,000</u>
PROJECT(S)								
Locally-Funded Project(s)								
Free Higher Education				195,904,000				195,904,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
University Health and Wellness Center						<u>25,000,000</u>		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>200,904,000</u>		<u>25,000,000</u>		<u>225,904,000</u>
Total, Project(s)				<u>200,904,000</u>		<u>25,000,000</u>		<u>225,904,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>533,919,000</u>	P	<u>259,757,000</u>	P	<u>25,000,000</u>	P	<u>818,676,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	318,676
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Total Permanent Positions	318,676
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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
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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
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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
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Non-Permanent Positions	2,554
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Total Personnel Services	533,919
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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 IV B (MIMAROPA)**H.1. MARINDUQUE STATE COLLEGE**

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 44,462,000	P 12,935,000	P	57,397,000
Support to Operations	3,042,000	85,000		3,127,000
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
Total, Project(s)		68,224,000	25,000,000
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			
General Administration and Support			
General Management and Supervision	P 23,994,000	P 12,935,000	P 36,929,000
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
Support to Operations			
Auxiliary Services	3,042,000	85,000	3,127,000
Sub-total, Support to Operations	3,042,000	85,000	3,127,000
Operations			
HIGHER EDUCATION PROGRAM	119,935,000	8,146,000	128,081,000
Provision of Higher Education Services	119,935,000	8,146,000	128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000	2,757,000
Provision of Advanced Education Services	2,514,000	243,000	2,757,000
RESEARCH PROGRAM		1,129,000	1,129,000
Conduct of Research Services		1,129,000	1,129,000

TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000
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)				
Free Higher Education		61,924,000		61,924,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
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
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Total Permanent Positions	114,269
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 61,401,000	P 17,981,000	P	P 79,382,000
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				
General Administration and Support				
General Management and Supervision	P 22,479,000	P 17,981,000	P	P 40,460,000

Administration of Personnel Benefits	<u>38,922,000</u>			<u>38,922,000</u>
Sub-total, General Administration and Support	<u>61,401,000</u>	<u>17,981,000</u>		<u>79,382,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>132,390,000</u>	<u>27,581,000</u>	<u>3,000,000</u>	<u>162,971,000</u>
Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
RESEARCH PROGRAM		<u>7,063,000</u>		<u>7,063,000</u>
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		980,000		980,000
Sub-total, Operations	<u>132,390,000</u>	<u>35,624,000</u>	<u>3,000,000</u>	<u>171,014,000</u>
Total, Regular Programs	<u>193,791,000</u>	<u>53,605,000</u>	<u>3,000,000</u>	<u>250,396,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		81,085,000		81,085,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment of University Dormitory			<u>22,000,000</u>	<u>22,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
Total, Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
TOTAL NEW APPROPRIATIONS	P <u>193,791,000</u>	P <u>139,690,000</u>	P <u>25,000,000</u>	P <u>358,481,000</u>

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
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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
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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
	<hr/>
Total Other Benefits	8,840
Non-Permanent Positions	1,380
	<hr/>
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 56,238,000	P 5,215,000	P	P 61,453,000
Operations	<u>171,953,000</u>	<u>70,994,000</u>		<u>242,947,000</u>
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	<u></u>	<u>806,000</u>		<u>806,000</u>
Total, Regular Programs	<u>228,191,000</u>	<u>76,209,000</u>		<u>304,400,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
Total, Project(s)	<u></u>	<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
TOTAL NEW APPROPRIATIONS	P <u>228,191,000</u>	P <u>219,361,000</u>	P <u>25,000,000</u>	P <u>472,552,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,383,000	P 5,215,000	P	P 36,598,000
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
Operations				
HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
Provision of Higher Education Services	171,026,000	68,313,000		239,339,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
Conduct of Research Services	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
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)				
Free Higher Education		138,152,000		138,152,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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
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Total Permanent Positions	152,082
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,024
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,256
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Mid-Year Bonus - Civilian	12,673
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Year End Bonus	12,673
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Cash Gift	1,880
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Productivity Enhancement Incentive	1,880
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Step Increment	381
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Total Other Compensation Common to All	41,127
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	315
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Lump-sum for filling of Positions - Civilian	24,631
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Total Other Compensation for Specific Groups	24,946
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Other Benefits

PAG-IBIG Contributions	451
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PhilHealth Contributions	3,374
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Employees Compensation Insurance Premiums	451
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Loyalty Award - Civilian	160
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Terminal Leave	224
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Total Other Benefits	4,660
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Non-Permanent Positions	5,376
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Total Personnel Services	228,191
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Maintenance and Other Operating Expenses

Travelling Expenses	1,615
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Training and Scholarship Expenses	3,414
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Supplies and Materials Expenses	14,302
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Utility Expenses	7,447
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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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 126,328,000	P 29,081,000	P	155,409,000
Support to Operations	7,586,000	6,000		7,592,000
Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,614,000	P 29,081,000	P	P 60,695,000
Administration of Personnel Benefits	<u>94,714,000</u>			<u>94,714,000</u>
Sub-total, General Administration and Support	<u>126,328,000</u>	<u>29,081,000</u>		<u>155,409,000</u>
Support to Operations				
Auxiliary Services	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Sub-total, Support to Operations	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,004,000</u>	<u>38,692,000</u>		<u>313,696,000</u>
Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
ADVANCED EDUCATION PROGRAM	<u>8,232,000</u>	<u>1,122,000</u>		<u>9,354,000</u>
Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
RESEARCH PROGRAM	<u>7,063,000</u>	<u>2,284,000</u>		<u>9,347,000</u>
Conduct of Research Services	7,063,000	2,284,000		9,347,000

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>253,562</u>
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Total Permanent Positions	<u>253,562</u>
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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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 51,136,000	P 12,243,000	P	P 63,379,000
Support to Operations	3,029,000	1,091,000		4,120,000
Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
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		<u>1,519,000</u>		<u>1,519,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,893,000</u>	P <u>158,756,000</u>	P <u>25,000,000</u>	P <u>433,649,000</u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,007,000	P 12,243,000	P	P 35,250,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
Provision of Advanced Education Services	254,000	640,000		894,000
RESEARCH PROGRAM		1,616,000		1,616,000
Conduct of Research Services		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000		1,519,000
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)

Free Higher Education	122,209,000	122,209,000
Tulong Dunong Program	1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab		20,000,000

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

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	85,792,000	P	9,639,000	P		P	95,431,000
Support to Operations		5,251,000		1,143,000				6,394,000
Operations		<u>162,799,000</u>		<u>45,404,000</u>				<u>208,203,000</u>
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		<u>13,884,000</u>		<u>842,000</u>				<u>14,726,000</u>
Total, Regular Programs		<u>253,842,000</u>		<u>56,186,000</u>				<u>310,028,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>155,940,000</u>		<u>25,000,000</u>		<u>180,940,000</u>
Total, Project(s)				<u>155,940,000</u>		<u>25,000,000</u>		<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>253,842,000</u>	P	<u>212,126,000</u>	P	<u>25,000,000</u>	P	<u>490,968,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,663,000	P 9,639,000	P	P 49,302,000
Administration of Personnel Benefits	<u>46,129,000</u>			<u>46,129,000</u>
Sub-total, General Administration and Support	<u>85,792,000</u>	<u>9,639,000</u>		<u>95,431,000</u>
Support to Operations				
Auxiliary Services	<u>5,251,000</u>	<u>1,143,000</u>		<u>6,394,000</u>
Sub-total, Support to Operations	<u>5,251,000</u>	<u>1,143,000</u>		<u>6,394,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>146,821,000</u>	<u>41,987,000</u>		<u>188,808,000</u>
Provision of Higher Education Services	146,821,000	41,987,000		188,808,000

ADVANCED EDUCATION PROGRAM	<u>305,000</u>	<u>356,000</u>	<u>661,000</u>
Provision of Advanced Education Services	305,000	356,000	661,000
RESEARCH PROGRAM	<u>1,789,000</u>	<u>2,219,000</u>	<u>4,008,000</u>
Conduct of Research Services	1,789,000	2,219,000	4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,884,000</u>	<u>842,000</u>	<u>14,726,000</u>
Provision of Extension Services	13,884,000	842,000	14,726,000
Sub-total, Operations	<u>162,799,000</u>	<u>45,404,000</u>	<u>208,203,000</u>
Total, Regular Programs	<u>253,842,000</u>	<u>56,186,000</u>	<u>310,028,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		150,940,000	150,940,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Expansion of Library Building at Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
Total, Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P <u>253,842,000</u>	P <u>212,126,000</u>	P <u>25,000,000</u>
			P <u>490,968,000</u>

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 37,065,000	P 18,598,000	P	P 55,663,000
Operations	<u>77,083,000</u>	<u>9,540,000</u>		<u>86,623,000</u>
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	<u>781,000</u>	<u>126,000</u>		<u>907,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>		<u>142,286,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>114,148,000</u>	P <u>90,652,000</u>	P <u>25,000,000</u>	P <u>229,800,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,896,000	P 18,598,000	P	P 42,494,000
Administration of Personnel Benefits	<u>13,169,000</u>			<u>13,169,000</u>
Sub-total, General Administration and Support	<u>37,065,000</u>	<u>18,598,000</u>		<u>55,663,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>73,404,000</u>	<u>8,099,000</u>	<u>81,503,000</u>
Provision of Higher Education Services	73,404,000	8,099,000	81,503,000
ADVANCED EDUCATION PROGRAM	<u>1,826,000</u>		<u>1,826,000</u>
Provision of Advanced Education Services	1,826,000		1,826,000
RESEARCH PROGRAM	<u>1,072,000</u>	<u>1,315,000</u>	<u>2,387,000</u>
Conduct of Research Services	1,072,000	1,315,000	2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>126,000</u>	<u>907,000</u>
Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations	<u>77,083,000</u>	<u>9,540,000</u>	<u>86,623,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>	<u>142,286,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		57,514,000	57,514,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Five Storey Academic Building 2		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,514,000</u>	<u>87,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>87,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>114,148,000</u>	P <u>90,652,000</u>	P <u>25,000,000</u>
			P <u>229,800,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,264

Total Permanent Positions

77,264

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				
General Administration and Support	P 250,957,000	P 56,935,000	P	P 307,892,000
Support to Operations	14,006,000	16,522,000		30,528,000
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 <u>889,798,000</u>	P <u>428,616,000</u>	P <u>34,564,000</u>	P <u>1,352,978,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,233,000	P 56,935,000	P	P 120,168,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	567,637,000	92,268,000		659,905,000
Provision of Higher Education Services	567,637,000	92,268,000		659,905,000
ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000		42,615,000
Provision of Advanced Education Services	38,567,000	4,048,000		42,615,000
RESEARCH PROGRAM	5,399,000	24,725,000		30,124,000
Conduct of Research Services	5,399,000	24,725,000		30,124,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,669,000	2,049,000		5,718,000
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)

Free Higher Education	216,334,000	216,334,000
Tulong Dunong Program	1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000

Higher Education Research and Innovation Project		3,000,000		3,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Increase in Carrying Capacity of the College of Medicine	5,500,000	6,310,000	8,064,000	19,874,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,063,000	2,125,000	1,500,000	7,688,000
Rehabilitation of the Vo-Ag Building			10,000,000	10,000,000
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
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Total Permanent Positions	489,507
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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
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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
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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
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Total Other Benefits	24,587
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Non-Permanent Positions	4,225
	<hr/>
Total Personnel Services	889,798
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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
	<hr/>
Total Maintenance and Other Operating Expenses	428,616
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Total Current Operating Expenditures	1,318,414
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,064
Transportation Equipment Outlay	1,500
	<hr/>
Total Capital Outlays	34,564
	<hr/>
TOTAL NEW APPROPRIATIONS	1,352,978
	<hr/>

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				
General Administration and Support	P 100,948,000	P 36,428,000	P	P 137,376,000
Support to Operations		586,000		586,000
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				
General Administration and Support				
General Management and Supervision	P 55,812,000	P 36,428,000	P	P 92,240,000
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
Support to Operations				
Auxiliary Services		586,000		586,000
Sub-total, Support to Operations		586,000		586,000

Operations			
HIGHER EDUCATION PROGRAM	151,701,000	17,438,000	169,139,000
Provision of Higher Education Services	151,701,000	17,438,000	169,139,000
ADVANCED EDUCATION PROGRAM	1,000,000	574,000	1,574,000
Provision of Advanced Education Services	1,000,000	574,000	1,574,000
RESEARCH PROGRAM	200,000	1,449,000	1,649,000
Conduct of Research Services	200,000	1,449,000	1,649,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	291,000	451,000
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)			
Free Higher Education		103,300,000	103,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Two-Building Three-Storey CoTT Academic Building Complex - Phase 1		25,000,000	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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>165,066</u>
Total Current Operating Expenditures	<u>419,075</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>444,075</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	37,629,000 P	36,269,000 P	P	73,898,000
Operations	<u>103,883,000</u>	<u>73,742,000</u>		<u>177,625,000</u>
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	<u>754,000</u>	<u>1,414,000</u>		<u>2,168,000</u>
Total, Regular Programs	<u>141,512,000</u>	<u>110,011,000</u>		<u>251,523,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
Total, Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>141,512,000</u></u>	P <u><u>245,148,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>461,660,000</u></u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,454,000	P 36,269,000	P	P 72,723,000
Administration of Personnel Benefits	1,175,000			1,175,000
Sub-total, General Administration and Support	37,629,000	36,269,000		73,898,000
Operations				
HIGHER EDUCATION PROGRAM	94,377,000	67,845,000		162,222,000
Provision of Higher Education Services	94,377,000	67,845,000		162,222,000
ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
Provision of Advanced Education Services	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	905,000	2,640,000		3,545,000
Conduct of Research Services	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	754,000	1,414,000		2,168,000
Provision of Extension Services	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)				
Free Higher Education		130,137,000		130,137,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
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
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Total Permanent Positions	90,473
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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
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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
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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
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Non-Permanent Positions	15,591
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Total Personnel Services	141,512
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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				
General Administration and Support	P 164,685,000	P 65,006,000	P	229,691,000
Support to Operations	2,428,000			2,428,000

Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>	
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	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>	
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>	
B. PROJECT(S)				
Locally-Funded Project(s)		<u>52,753,000</u>	<u>40,000,000</u>	<u>92,753,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>40,000,000</u>	<u>92,753,000</u>
TOTAL NEW APPROPRIATIONS	P <u>368,919,000</u>	P <u>136,783,000</u>	P <u>40,000,000</u>	P <u>545,702,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,986,000	P 65,006,000	P	P 133,992,000
Administration of Personnel Benefits	<u>95,699,000</u>			<u>95,699,000</u>
Sub-total, General Administration and Support	<u>164,685,000</u>	<u>65,006,000</u>		<u>229,691,000</u>
Support to Operations				
Auxiliary Services	<u>2,428,000</u>			<u>2,428,000</u>
Sub-total, Support to Operations	<u>2,428,000</u>			<u>2,428,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>187,668,000</u>	<u>15,906,000</u>		<u>203,574,000</u>
Provision of Higher Education Services	187,668,000	15,906,000		203,574,000
ADVANCED EDUCATION PROGRAM	<u>7,520,000</u>	<u>656,000</u>		<u>8,176,000</u>
Provision of Advanced Education Services	7,520,000	656,000		8,176,000

RESEARCH PROGRAM	<u>3,055,000</u>	<u>1,861,000</u>	<u>4,916,000</u>
Conduct of Research Services	3,055,000	1,861,000	4,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>
Provision of Extension Services	3,563,000	601,000	4,164,000
Sub-total, Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,453,000	46,453,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of water catchment basin, CatSU Main Campus		15,000,000	15,000,000
Construction of Student Development Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>52,753,000</u>	<u>92,753,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>92,753,000</u>
TOTAL NEW APPROPRIATIONS	P <u>368,919,000</u>	P <u>136,783,000</u>	P <u>40,000,000</u>
			P <u>545,702,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>200,352</u>
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Total Permanent Positions	<u>200,352</u>
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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

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 145,778,000	P 43,152,000	P	P 188,930,000
Support to Operations	7,985,000	4,236,000		12,221,000
Operations	<u>274,450,000</u>	<u>68,561,000</u>		<u>343,011,000</u>
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	<u>2,860,000</u>	<u>1,299,000</u>		<u>4,159,000</u>
Total, Regular Programs	<u>428,213,000</u>	<u>115,949,000</u>		<u>544,162,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u>428,213,000</u>	P <u>487,366,000</u>	P <u>1,275,000,000</u>	P <u>2,190,579,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	38,004,000	P	43,152,000	P	81,156,000
Administration of Personnel Benefits		<u>107,774,000</u>		<u></u>		<u>107,774,000</u>
Sub-total, General Administration and Support		<u>145,778,000</u>		<u>43,152,000</u>		<u>188,930,000</u>

Support to Operations

Auxiliary Services		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>
Sub-total, Support to Operations		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>254,067,000</u>		<u>61,152,000</u>		<u>315,219,000</u>
Provision of Higher Education Services		254,067,000		61,152,000		315,219,000
ADVANCED EDUCATION PROGRAM		<u>11,028,000</u>		<u>1,182,000</u>		<u>12,210,000</u>
Provision of Advanced Education Services		11,028,000		1,182,000		12,210,000
RESEARCH PROGRAM		<u>6,495,000</u>		<u>4,928,000</u>		<u>11,423,000</u>
Conduct of Research Services		6,495,000		4,928,000		11,423,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,860,000</u>		<u>1,299,000</u>		<u>4,159,000</u>
Provision of Extension Services		<u>2,860,000</u>		<u>1,299,000</u>		<u>4,159,000</u>
Sub-total, Operations		<u>274,450,000</u>		<u>68,561,000</u>		<u>343,011,000</u>
Total, Regular Programs		<u>428,213,000</u>		<u>115,949,000</u>		<u>544,162,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			365,117,000		365,117,000
Tulong Dunong Program			1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Higher Education Research and Innovation Project			3,000,000		3,000,000
Digital Campus Transformation Project, Pili Campus				1,250,000,000	1,250,000,000
Construction of Three-Storey Academic Building for Environmental Science Program, Pasacao Campus				<u>25,000,000</u>	<u>25,000,000</u>

Sub-total, Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>428,213,000</u>	P	<u>487,366,000</u>
			P	<u>1,275,000,000</u>
			P	<u>2,190,579,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>229,363</u>
Total Permanent Positions				<u>229,363</u>
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				<u>573</u>
Total Other Compensation Common to All				<u>64,912</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				806
Lump-sum for filling of Positions - Civilian				103,042
Anniversary Bonus - Civilian				<u>1,473</u>
Total Other Compensation for Specific Groups				<u>105,321</u>
Other Benefits				
PAG-IBIG Contributions				536
PhilHealth Contributions				4,850
Employees Compensation Insurance Premiums				536
Loyalty Award - Civilian				395
Terminal Leave				<u>4,732</u>
Total Other Benefits				<u>11,049</u>
Non-Permanent Positions				
				<u>17,568</u>
Total Personnel Services				<u>428,213</u>

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

1.7. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 35,763,000	P 15,751,000	P	51,514,000
Support to Operations		5,324,000		5,324,000

Operations	<u>80,308,000</u>	<u>20,926,000</u>	<u>101,234,000</u>	
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	<u></u>	<u>733,000</u>	<u>733,000</u>	
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>	<u>158,072,000</u>	
B. PROJECT(S)				
Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
Total, Project(s)	<u></u>	<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
TOTAL NEW APPROPRIATIONS	P <u>116,071,000</u>	P <u>82,574,000</u>	P <u>25,000,000</u>	P <u>223,645,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,499,000	P 15,751,000	P	P 40,250,000
Administration of Personnel Benefits	<u>11,264,000</u>	<u></u>		<u>11,264,000</u>
Sub-total, General Administration and Support	<u>35,763,000</u>	<u>15,751,000</u>		<u>51,514,000</u>
Support to Operations				
Auxiliary Services		<u>5,324,000</u>		<u>5,324,000</u>
Sub-total, Support to Operations		<u>5,324,000</u>		<u>5,324,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>65,649,000</u>	<u>16,746,000</u>		<u>82,395,000</u>
Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
ADVANCED EDUCATION PROGRAM	<u>14,659,000</u>	<u>1,694,000</u>		<u>16,353,000</u>
Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000

RESEARCH PROGRAM		<u>1,753,000</u>		<u>1,753,000</u>
Conduct of Research Services		1,753,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>733,000</u>		<u>733,000</u>
Provision of Extension Services		<u>733,000</u>		<u>733,000</u>
Sub-total, Operations	<u>80,308,000</u>	<u>20,926,000</u>		<u>101,234,000</u>
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>		<u>158,072,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		35,573,000		35,573,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Male and Female Dormitory, Cawayan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
Total, Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
TOTAL NEW APPROPRIATIONS	P <u>116,071,000</u>	P <u>82,574,000</u>	P <u>25,000,000</u>	P <u>223,645,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>79,989</u>
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Total Permanent Positions	<u>79,989</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 91,952,000	P 37,706,000	P	P 129,658,000
Support to Operations	13,215,000	649,000		13,864,000
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

General Administration and Support

General Management and Supervision	P	43,233,000	P	37,706,000	P		P	80,939,000
Administration of Personnel Benefits		<u>48,719,000</u>		<u></u>				<u>48,719,000</u>
Sub-total, General Administration and Support		<u>91,952,000</u>		<u>37,706,000</u>				<u>129,658,000</u>

Support to Operations

Auxiliary Services		<u>13,215,000</u>		<u>649,000</u>				<u>13,864,000</u>
Sub-total, Support to Operations		<u>13,215,000</u>		<u>649,000</u>				<u>13,864,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>174,251,000</u>		<u>25,819,000</u>				<u>200,070,000</u>
Provision of Higher Education Services		174,251,000		25,819,000				200,070,000
ADVANCED EDUCATION PROGRAM				<u>1,553,000</u>				<u>1,553,000</u>
Provision of Advanced Education Services				1,553,000				1,553,000
RESEARCH PROGRAM				<u>10,327,000</u>				<u>10,327,000</u>
Conduct of Research Services				10,327,000				10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>919,000</u>				<u>919,000</u>
Provision of Extension Services				919,000				919,000
Sub-total, Operations		<u>174,251,000</u>		<u>38,618,000</u>				<u>212,869,000</u>
Total, Regular Programs		<u>279,418,000</u>		<u>76,973,000</u>				<u>356,391,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				48,450,000				48,450,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Retrofitting and Modernization of Science Laboratory Building, Goa Campus						<u>25,000,000</u>		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>53,450,000</u>		<u>25,000,000</u>		<u>78,450,000</u>
Total, Project(s)				<u>53,450,000</u>		<u>25,000,000</u>		<u>78,450,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>279,418,000</u>	P	<u>130,423,000</u>	P	<u>25,000,000</u>	P	<u>434,841,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,297
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Total Permanent Positions	166,297
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,136
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,034
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Honoraria	5,611
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Mid-Year Bonus - Civilian	13,858
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Year End Bonus	13,858
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Cash Gift	1,695
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Productivity Enhancement Incentive	1,695
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Step Increment	416
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Total Other Compensation Common to All	47,783
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	861
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Lump-sum for filling of Positions - Civilian	48,543
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Total Other Compensation for Specific Groups	49,404
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Other Benefits

PAG-IBIG Contributions	407
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PhilHealth Contributions	3,598
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Employees Compensation Insurance Premiums	407
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Loyalty Award - Civilian	135
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Terminal Leave	176
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Total Other Benefits	4,723
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Non-Permanent Positions	11,211
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Total Personnel Services	279,418
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Maintenance and Other Operating Expenses

Travelling Expenses	4,446
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Training and Scholarship Expenses	3,662
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Supplies and Materials Expenses	16,908
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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				
General Administration and Support	P 76,164,000	P 35,931,000	P	112,095,000
Support to Operations	299,000	320,000		619,000
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
Total, Project(s)		80,821,000	25,000,000
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			
General Administration and Support			
General Management and Supervision	P 40,574,000	P 35,931,000	P 76,505,000
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
Support to Operations			
Auxiliary Services	299,000	320,000	619,000
Sub-total, Support to Operations	299,000	320,000	619,000
Operations			
HIGHER EDUCATION PROGRAM	172,020,000	31,292,000	203,312,000
Provision of Higher Education Services	172,020,000	31,292,000	203,312,000
ADVANCED EDUCATION PROGRAM	19,257,000	426,000	19,683,000
Provision of Advanced Education Services	19,257,000	426,000	19,683,000
RESEARCH PROGRAM	322,000	2,557,000	2,879,000
Conduct of Research Services	322,000	2,557,000	2,879,000

TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000
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)				
Free Higher Education		74,521,000		74,521,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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
<u>New Appropriations, by Object of Expenditures</u> (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				
General Administration and Support	P 139,039,000	P 6,785,000	P	P 145,824,000
Support to Operations	6,503,000	6,259,000		12,762,000
Operations	<u>246,706,000</u>	<u>45,586,000</u>		<u>292,292,000</u>
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	<u>908,000</u>	<u>3,708,000</u>		<u>4,616,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>		<u>450,878,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
TOTAL NEW APPROPRIATIONS	P <u>415,439,000</u>	P <u>144,554,000</u>	P <u>25,000,000</u>	P <u>584,993,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,024,000	P 6,785,000	P	P 32,809,000
Administration of Personnel Benefits	<u>113,015,000</u>			<u>113,015,000</u>
Sub-total, General Administration and Support	<u>139,039,000</u>	<u>6,785,000</u>		<u>145,824,000</u>
Support to Operations				

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
Operations				
HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
Provision of Higher Education Services	241,835,000	35,169,000		277,004,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
Provision of Advanced Education Services	3,223,000	2,717,000		5,940,000
RESEARCH PROGRAM	740,000	3,992,000		4,732,000
Conduct of Research Services	740,000	3,992,000		4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000		4,616,000
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)				
Free Higher Education		79,624,000		79,624,000
Tulong Dunong Program		1,300,000		1,300,000
Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000	10,000,000
Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000			23,191,000
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
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Total Permanent Positions	209,351
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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
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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
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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
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Non-Permanent Positions	6,703
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Total Personnel Services	415,439
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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				
General Administration and Support	P 181,307,000	P 11,357,000	P	P 192,664,000
Support to Operations	16,673,000	2,177,000		18,850,000
Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
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	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>				
Total, Project(s)		<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>606,701,000</u>	P	<u>349,358,000</u>	P	<u>25,000,000</u>	P	<u>981,059,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,466,000	P 11,357,000	P	P 67,823,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	403,841,000	30,031,000		433,872,000
Provision of Higher Education Services	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		2,208,000		2,208,000
Provision of Advanced Education Services		2,208,000		2,208,000
RESEARCH PROGRAM	1,600,000	21,666,000		23,266,000
Conduct of Research Services	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000		12,466,000
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)			
Free Higher Education		266,433,000	266,433,000

Tulong Dunong Program	1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 44,604,000	P 12,348,000	P	56,952,000

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,395,000	P 12,348,000	P	P 39,743,000
Administration of Personnel Benefits	<u>17,209,000</u>	<u></u>		<u>17,209,000</u>
Sub-total, General Administration and Support	<u>44,604,000</u>	<u>12,348,000</u>		<u>56,952,000</u>
Support to Operations				
Auxiliary Services	<u>3,777,000</u>	<u>4,803,000</u>		<u>8,580,000</u>
Sub-total, Support to Operations	<u>3,777,000</u>	<u>4,803,000</u>		<u>8,580,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>240,588,000</u>	<u>42,876,000</u>		<u>283,464,000</u>
Provision of Higher Education Services	240,588,000	42,876,000		283,464,000
RESEARCH PROGRAM		<u>6,959,000</u>		<u>6,959,000</u>
Conduct of Research Services		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>		<u>1,105,000</u>
Provision of Extension Services	<u></u>	<u>1,105,000</u>		<u>1,105,000</u>
Sub-total, Operations	<u>240,588,000</u>	<u>50,940,000</u>		<u>291,528,000</u>

Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		151,983,000	151,983,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
			P <u>539,043,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>209,472</u>
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Total Permanent Positions	<u>209,472</u>
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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	<u>524</u>

Total Other Compensation Common to All	<u>54,755</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	417
Lump-sum for filling of Positions - Civilian	<u>15,986</u>

Total Other Compensation for Specific Groups	<u>16,403</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 25,575,000	P 11,026,000	P	P 36,601,000
Support to Operations	3,681,000	15,398,000		19,079,000
Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		145,508,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,132,000</u>	P <u>332,074,000</u>	P <u>25,000,000</u>	P <u>516,206,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,635,000	P 11,026,000	P	P 26,661,000
Administration of Personnel Benefits	<u>9,940,000</u>			<u>9,940,000</u>
Sub-total, General Administration and Support	<u>25,575,000</u>	<u>11,026,000</u>		<u>36,601,000</u>
Support to Operations				
Auxiliary Services	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Sub-total, Support to Operations	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,876,000</u>	<u>15,632,000</u>		<u>145,508,000</u>
Provision of Higher Education Services	129,876,000	15,632,000		145,508,000

RESEARCH PROGRAM		<u>3,328,000</u>		<u>3,328,000</u>
Conduct of Research Services		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Provision of Extension Services		<u>2,144,000</u>		<u>2,144,000</u>
Sub-total, Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		279,546,000		279,546,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of College of Business and Management Building, Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,132,000</u>	P <u>332,074,000</u>	P <u>25,000,000</u>	P <u>516,206,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>114,633</u>
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Total Permanent Positions	<u>114,633</u>
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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	<u>287</u>

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 17,876,000	P 9,620,000	P	P 27,496,000
Support to Operations	1,970,000	2,675,000		4,645,000
Operations	<u>67,089,000</u>	<u>17,399,000</u>		<u>84,488,000</u>
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		<u>1,455,000</u>		<u>1,455,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>		<u>116,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,935,000</u>	P <u>144,193,000</u>	P <u>45,000,000</u>	P <u>276,128,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,165,000	P 9,620,000	P	P 22,785,000
Administration of Personnel Benefits	<u>4,711,000</u>			<u>4,711,000</u>
Sub-total, General Administration and Support	<u>17,876,000</u>	<u>9,620,000</u>		<u>27,496,000</u>
Support to Operations				
Auxiliary Services	<u>1,970,000</u>	<u>2,675,000</u>		<u>4,645,000</u>

Sub-total, Support to Operations	<u>1,970,000</u>	<u>2,675,000</u>	<u>4,645,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>67,089,000</u>	<u>13,660,000</u>	<u>80,749,000</u>
Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
ADVANCED EDUCATION PROGRAM		<u>400,000</u>	<u>400,000</u>
Provision of Advanced Education Services		400,000	400,000
RESEARCH PROGRAM		<u>1,884,000</u>	<u>1,884,000</u>
Conduct of Research Services		1,884,000	1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,455,000</u>	<u>1,455,000</u>
Provision of Extension Services		<u>1,455,000</u>	<u>1,455,000</u>
Sub-total, Operations	<u>67,089,000</u>	<u>17,399,000</u>	<u>84,488,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>	<u>116,629,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		108,199,000	108,199,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 2-Storey Classroom Building			20,000,000
Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
Expansion of Food Technology Building, Mosqueda Campus		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,499,000</u>	<u>159,499,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>159,499,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,935,000</u>	P <u>144,193,000</u>	P <u>45,000,000</u>
			P <u>276,128,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	62,894
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Total Permanent Positions	62,894
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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
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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
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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
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Non-Permanent Positions	469
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Total Personnel Services	86,935
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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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>144,193</u>
Total Current Operating Expenditures	<u>231,128</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,128</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 72,980,000	P 12,191,000	P	P 85,171,000
Support to Operations	4,721,000	6,260,000		10,981,000
Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
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	<u></u>	<u>2,883,000</u>	<u></u>	<u>2,883,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)	<u></u>	<u>215,711,000</u>	<u></u>	<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>450,468,000</u></u>	P <u><u>361,244,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>836,712,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,004,000	P 12,191,000	P	P 50,195,000
Administration of Personnel Benefits	34,976,000			34,976,000
Sub-total, General Administration and Support	72,980,000	12,191,000		85,171,000
Support to Operations				
Auxiliary Services	4,721,000	6,260,000		10,981,000
Sub-total, Support to Operations	4,721,000	6,260,000		10,981,000
Operations				
HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
Provision of Advanced Education Services		2,192,000		2,192,000
RESEARCH PROGRAM	686,000	19,321,000		20,007,000
Conduct of Research Services	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
Provision of Extension Services		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)				
Free Higher Education		210,711,000		210,711,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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 361,244,000	P 25,000,000	P 836,712,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	321,188
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Total Permanent Positions	321,188
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,216
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,804
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Honoraria	270
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Mid-Year Bonus - Civilian	26,765
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Year End Bonus	26,765
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Cash Gift	3,170
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Productivity Enhancement Incentive	3,170
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Step Increment	804
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Total Other Compensation Common to All	80,444
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,657
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Lump-sum for filling of Positions - Civilian	33,393
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Total Other Compensation for Specific Groups	35,050
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Other Benefits

PAG-IBIG Contributions	760
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PhilHealth Contributions	7,052
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Employees Compensation Insurance Premiums	760
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Loyalty Award - Civilian	500
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Terminal Leave	1,583
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Total Other Benefits	10,655
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Non-Permanent Positions	3,131
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Total Personnel Services	450,468
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Maintenance and Other Operating Expenses

Travelling Expenses	12,172
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Training and Scholarship Expenses	2,166
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Supplies and Materials Expenses	31,139
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Utility Expenses	60,590
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Communication Expenses	2,654
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Survey, Research, Exploration and Development Expenses	2,000
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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				
General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
Support to Operations	4,548,000	1,062,000		5,610,000
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>
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	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>

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				
General Administration and Support				
General Management and Supervision	P 21,237,000	P 8,772,000	P	P 30,009,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000
Provision of Higher Education Services	177,333,000	28,702,000		206,035,000
RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000
Conduct of Research Services	2,030,000	1,835,000		3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000		1,886,000
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)

Free Higher Education	106,250,000		106,250,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of Research and Extension Hub, Main Campus		25,000,000	25,000,000

Sub-total, 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 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 82,456,000	P 7,858,000	P	90,314,000
Support to Operations	5,748,000	1,917,000		7,665,000
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
Total, Project(s)		188,600,000	25,000,000
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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,139,000	P 7,858,000	P	P 27,997,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM	1,472,000	642,000		2,114,000
Conduct of Research Services	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
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)			
Free Higher Education	183,600,000		183,600,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
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
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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

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

A. REGULAR PROGRAMS

General Administration and Support	P	23,593,000	P	8,257,000	P	31,850,000		
Support to Operations		2,202,000		65,000		2,267,000		
Operations		<u>85,642,000</u>		<u>21,725,000</u>		<u>107,367,000</u>		
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				<u>338,000</u>		<u>338,000</u>		
Total, Regular Programs		<u>111,437,000</u>		<u>30,047,000</u>		<u>141,484,000</u>		
B. PROJECT(S)								
Locally-Funded Project(s)				<u>98,515,000</u>	<u>75,000,000</u>	<u>173,515,000</u>		
Total, Project(s)				<u>98,515,000</u>	<u>75,000,000</u>	<u>173,515,000</u>		
TOTAL NEW APPROPRIATIONS	P	<u>111,437,000</u>	P	<u>128,562,000</u>	P	<u>75,000,000</u>	P	<u>314,999,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,054,000	P 8,257,000	P	P 21,311,000
Administration of Personnel Benefits	<u>10,539,000</u>			<u>10,539,000</u>
Sub-total, General Administration and Support	<u>23,593,000</u>	<u>8,257,000</u>		<u>31,850,000</u>
Support to Operations				
Auxiliary Services	<u>2,202,000</u>	<u>65,000</u>		<u>2,267,000</u>
Sub-total, Support to Operations	<u>2,202,000</u>	<u>65,000</u>		<u>2,267,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>84,661,000</u>	<u>19,494,000</u>		<u>104,155,000</u>
Provision of Higher Education Services	84,661,000	19,494,000		104,155,000
ADVANCED EDUCATION PROGRAM		<u>594,000</u>		<u>594,000</u>
Provision of Advanced Education Services		594,000		594,000

RESEARCH PROGRAM	981,000	1,299,000	2,280,000
Conduct of Research Services	981,000	1,299,000	2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
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)			
Free Higher Education		93,515,000	93,515,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000
Construction of Nursing and Allied Health Services Academic Building, Sagay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		98,515,000	173,515,000
Total, Project(s)		98,515,000	173,515,000
TOTAL NEW APPROPRIATIONS	P 111,437,000	P 128,562,000	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
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Total Permanent Positions	76,550
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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 Expenses	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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 52,493,000	P 9,016,000	P	P 61,509,000
Support to Operations	3,412,000	1,969,000		5,381,000
Operations	<u>208,232,000</u>	<u>36,733,000</u>		<u>244,965,000</u>
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		<u>575,000</u>		<u>575,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>		<u>311,855,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u>	P <u>307,609,000</u>	P <u>50,000,000</u>	P <u>621,746,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,216,000	P 9,016,000	P	P 31,232,000
Administration of Personnel Benefits	<u>30,277,000</u>			<u>30,277,000</u>
Sub-total, General Administration and Support	<u>52,493,000</u>	<u>9,016,000</u>		<u>61,509,000</u>

Support to Operations			
Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
Provision of Advanced Education Services		364,000	364,000
RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
Conduct of Research Services	827,000	2,723,000	3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
Provision of Extension Services		<u>575,000</u>	<u>575,000</u>
Sub-total, Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>	<u>311,855,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		224,891,000	224,891,000
Tulong Dunong Program		30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Sports Training Center		25,000,000	25,000,000
Construction of Female Dormitory, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,891,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u>	P <u>307,609,000</u>	P <u>50,000,000</u>
			P <u>621,746,000</u>

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				
General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
Support to Operations	10,090,000	1,470,000		11,560,000
Operations	<u>1,129,183,000</u>	<u>276,452,000</u>		<u>1,405,635,000</u>
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	<u>605,743,000</u>	<u>119,562,000</u>		<u>725,305,000</u>
Total, Regular Programs	<u>1,329,777,000</u>	<u>298,698,000</u>		<u>1,628,475,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,361,887,000</u>	P <u>474,748,000</u>	P <u>965,750,000</u>	P <u>2,802,385,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,014,000	P 20,776,000	P	P 66,790,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
Provision of Higher Education Services	517,983,000	115,861,000		633,844,000
ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
Provision of Advanced Education Services	500,000	4,357,000		4,857,000
RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
Conduct of Research Services	3,455,000	23,001,000		26,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
Provision of Extension Services	1,502,000	13,671,000		15,173,000
HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000
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)				
Free Higher Education		158,119,000		158,119,000
Financial Assistance to Athletes		1,000,000		1,000,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000	84,791,000
Construction of College of Law Building			400,000,000	400,000,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000	500,000,000
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
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Total Permanent Positions	833,739
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Other Compensation Common to All

Personnel Economic Relief Allowance	39,372
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
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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
A. REGULAR PROGRAMS				
General Administration and Support	P 112,097,000	P 33,896,000	P	P 145,993,000
Support to Operations	3,914,000	5,272,000		9,186,000
Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
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		<u>1,212,000</u>		<u>1,212,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
TOTAL NEW APPROPRIATIONS	P <u>406,810,000</u>	P <u>312,858,000</u>	P <u>85,000,000</u>	P <u>804,668,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,780,000	P 33,896,000	P	P 79,676,000
Administration of Personnel Benefits	<u>66,317,000</u>			<u>66,317,000</u>
Sub-total, General Administration and Support	<u>112,097,000</u>	<u>33,896,000</u>		<u>145,993,000</u>
Support to Operations				
Auxiliary Services	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>

Sub-total, Support to Operations	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>250,031,000</u>	<u>32,124,000</u>		<u>282,155,000</u>
Provision of Higher Education Services	250,031,000	32,124,000		282,155,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>801,000</u>		<u>1,301,000</u>
Provision of Advanced Education Services	500,000	801,000		1,301,000
RESEARCH PROGRAM		<u>1,816,000</u>		<u>1,816,000</u>
Conduct of Research Services		1,816,000		1,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,212,000</u>		<u>1,212,000</u>
Provision of Extension Services		1,212,000		1,212,000
Sub-total, Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,390,000		229,390,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	40,268,000	2,047,000	60,000,000	102,315,000
Construction of Science and Technology Laboratory Building, Clarin Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
TOTAL NEW APPROPRIATIONS	P <u>406,810,000</u>	P <u>312,858,000</u>	P <u>85,000,000</u>	P <u>804,668,000</u>

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	<u>5,047</u>
Total Maintenance and Other Operating Expenses	<u>312,858</u>
Total Current Operating Expenditures	<u>719,668</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>85,000</u>
Total Capital Outlays	<u>85,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,668</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 102,472,000	P 45,220,000	P	P 147,692,000
Support to Operations	7,394,000	15,963,000		23,357,000
Operations	<u>215,325,000</u>	<u>78,224,000</u>		<u>293,549,000</u>
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	<u></u>	<u>16,118,000</u>		<u>16,118,000</u>
Total, Regular Programs	<u>325,191,000</u>	<u>139,407,000</u>		<u>464,598,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
Total, Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>342,791,000</u></u>	P <u><u>196,653,000</u></u>	P <u><u>145,000,000</u></u>	P <u><u>684,444,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,069,000	P 45,220,000	P	P 92,289,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
Provision of Higher Education Services	191,251,000	40,058,000		231,309,000
ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
Provision of Advanced Education Services	22,814,000	1,835,000		24,649,000
RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
Conduct of Research Services	1,260,000	20,213,000		21,473,000
TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000
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)

Free Higher Education	49,146,000		49,146,000
Completion of CNU Balamban Campus Development Program		6,000,000	6,000,000
Construction of Four-Storey Multi-Purpose Building, Medellin Campus		19,000,000	19,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000

Increase in Carrying Capacity of the College of Medicine	<u>17,600,000</u>	<u>3,100,000</u>	<u>120,000,000</u>	<u>140,700,000</u>
Sub-total, Locally-Funded Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
Total, Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
TOTAL NEW APPROPRIATIONS	P <u>342,791,000</u>	P <u>196,653,000</u>	P <u>145,000,000</u>	P <u>684,444,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>173,263</u>
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Total Permanent Positions	<u>173,263</u>
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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	<u>433</u>

Total Other Compensation Common to All	<u>62,012</u>
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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	<u>17,600</u>

Total Other Compensation for Specific Groups	<u>70,799</u>
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Other Benefits

PAG-IBIG Contributions	342
PhilHealth Contributions	3,559
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	235
Terminal Leave	<u>2,837</u>

Total Other Benefits	<u>7,315</u>
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Non-Permanent Positions	<u>29,402</u>
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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				
General Administration and Support	P 187,123,000	P 98,157,000	P	P 285,280,000
Support to Operations	21,846,000	29,160,000		51,006,000
Operations	<u>573,742,000</u>	<u>121,532,000</u>		<u>695,274,000</u>
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	<u>1,308,000</u>	<u>18,034,000</u>	<u>19,342,000</u>
Total, Regular Programs	<u>782,711,000</u>	<u>248,849,000</u>	<u>1,031,560,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>726,148,000</u>	<u>175,000,000</u>
Total, Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u>782,711,000</u>	P <u>974,997,000</u>	P <u>175,000,000</u>
			P <u>1,932,708,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,295,000	P 98,157,000	P	P 175,452,000
Administration of Personnel Benefits	<u>109,828,000</u>			<u>109,828,000</u>
Sub-total, General Administration and Support	<u>187,123,000</u>	<u>98,157,000</u>		<u>285,280,000</u>
Support to Operations				
Auxiliary Services	<u>21,846,000</u>	<u>29,160,000</u>		<u>51,006,000</u>
Sub-total, Support to Operations	<u>21,846,000</u>	<u>29,160,000</u>		<u>51,006,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>553,365,000</u>	<u>64,012,000</u>		<u>617,377,000</u>
Provision of Higher Education Services	553,365,000	64,012,000		617,377,000
ADVANCED EDUCATION PROGRAM	<u>18,117,000</u>	<u>11,838,000</u>		<u>29,955,000</u>
Provision of Advanced Education Services	18,117,000	11,838,000		29,955,000
RESEARCH PROGRAM	<u>952,000</u>	<u>27,648,000</u>		<u>28,600,000</u>
Conduct of Research Services	952,000	27,648,000		28,600,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,308,000</u>	<u>18,034,000</u>		<u>19,342,000</u>
Provision of Extension Services	<u>1,308,000</u>	<u>18,034,000</u>		<u>19,342,000</u>
Sub-total, Operations	<u>573,742,000</u>	<u>121,532,000</u>		<u>695,274,000</u>

Total, Regular Programs	<u>782,711,000</u>	<u>248,849,000</u>	<u>1,031,560,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		718,848,000	718,848,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Academic Building, Liloan Campus		150,000,000	150,000,000
Completion of Four-Storey Agriculture and Forestry Building, Argao Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
Total, Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u>782,711,000</u>	P <u>974,997,000</u>	P <u>1,932,708,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>514,354</u>
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Total Permanent Positions	<u>514,354</u>
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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	<u>1,286</u>

Total Other Compensation Common to All	<u>141,072</u>
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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

K.4. NEGROS ORIENTAL STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 231,785,000	P 25,278,000	P	P 257,063,000
Support to Operations	3,750,000	6,262,000		10,012,000
Operations	<u>259,188,000</u>	<u>67,373,000</u>		<u>326,561,000</u>
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		<u>1,998,000</u>		<u>1,998,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>		<u>593,636,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	P <u>494,723,000</u>	P <u>409,621,000</u>	P <u>25,000,000</u>	P <u>929,344,000</u>

New Appropriations, by Programs/Activities

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 116,906,000	P 25,278,000	P	P 142,184,000
Administration of Personnel Benefits	<u>114,879,000</u>			<u>114,879,000</u>
Sub-total, General Administration and Support	<u>231,785,000</u>	<u>25,278,000</u>		<u>257,063,000</u>
Support to Operations				
Auxiliary Services	<u>3,750,000</u>	<u>6,262,000</u>		<u>10,012,000</u>

Sub-total, Support to Operations	<u>3,750,000</u>	<u>6,262,000</u>	<u>10,012,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>254,645,000</u>	<u>59,067,000</u>	<u>313,712,000</u>
Provision of Higher Education Services	254,645,000	59,067,000	313,712,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,082,000</u>	<u>3,039,000</u>
Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
RESEARCH PROGRAM	<u>2,586,000</u>	<u>5,226,000</u>	<u>7,812,000</u>
Conduct of Research Services	2,586,000	5,226,000	7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,998,000</u>	<u>1,998,000</u>
Provision of Extension Services		1,998,000	1,998,000
Sub-total, Operations	<u>259,188,000</u>	<u>67,373,000</u>	<u>326,561,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>	<u>593,636,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		304,408,000	304,408,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Administration Building for Siaton Campus (One-Stop Shop) - Phase 3			20,000,000
Expansion of Criminology Gun Range Building - Phase 4			5,000,000
Sub-total, Locally-Funded Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	P <u>494,723,000</u>	P <u>409,621,000</u>	P <u>25,000,000</u>
			P <u>929,344,000</u>

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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>409,621</u>
Total Current Operating Expenditures	<u>904,344</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,344</u></u>

K.5. SQUIJOR 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,783,000	P 8,520,000	P	P 47,303,000
Operations	<u>43,736,000</u>	<u>6,961,000</u>		<u>50,697,000</u>
HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
RESEARCH PROGRAM	<u>4,767,000</u>	<u>942,000</u>		<u>5,709,000</u>
Total, Regular Programs	<u>82,519,000</u>	<u>15,481,000</u>		<u>98,000,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
Total, Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>82,519,000</u></u>	P <u><u>44,988,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>152,507,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	15,332,000	P	8,520,000	P	23,852,000
Administration of Personnel Benefits		<u>23,451,000</u>		<u> </u>		<u>23,451,000</u>
Sub-total, General Administration and Support		<u>38,783,000</u>		<u>8,520,000</u>		<u>47,303,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>38,969,000</u>		<u>6,019,000</u>		<u>44,988,000</u>
Provision of Higher Education Services		38,969,000		6,019,000		44,988,000
RESEARCH PROGRAM		<u>4,767,000</u>		<u>942,000</u>		<u>5,709,000</u>
Conduct of Research Services		<u>4,767,000</u>		<u>942,000</u>		<u>5,709,000</u>
Sub-total, Operations		<u>43,736,000</u>		<u>6,961,000</u>		<u>50,697,000</u>
Total, Regular Programs		82,519,000		15,481,000		98,000,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	23,207,000		23,207,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
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
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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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>44,988</u>
Total Current Operating Expenditures	<u>127,507</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>152,507</u></u>

L. REGION VIII - EASTERN VISAYAS**L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 373,829,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 54,706,000	P 9,818,000	P 318,000	P 64,842,000
Support to Operations		1,829,000		1,829,000
Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		49,000		49,000
RESEARCH PROGRAM		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 202,647,000</u>	<u>P 146,182,000</u>	<u>P 25,000,000</u>	<u>P 373,829,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,231,000	P 9,818,000	P 318,000	P 35,367,000
Administration of Personnel Benefits	<u>29,475,000</u>			<u>29,475,000</u>
Sub-total, General Administration and Support	<u>54,706,000</u>	<u>9,818,000</u>	<u>318,000</u>	<u>64,842,000</u>
Support to Operations				

Auxiliary Services		<u>1,829,000</u>		<u>1,829,000</u>
Sub-total, Support to Operations		<u>1,829,000</u>		<u>1,829,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>147,941,000</u>	<u>52,904,000</u>		<u>200,845,000</u>
Provision of Higher Education Services	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		<u>49,000</u>		<u>49,000</u>
Provision of Advanced Education Services		49,000		49,000
RESEARCH PROGRAM		<u>1,726,000</u>		<u>1,726,000</u>
Conduct of Research Services		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
Provision of Extension Services		<u>396,000</u>		<u>396,000</u>
Sub-total, Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		74,460,000		74,460,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			<u>24,682,000</u>	<u>24,682,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	P <u>202,647,000</u>	P <u>146,182,000</u>	P <u>25,000,000</u>	P <u>373,829,000</u>

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	<u>3,692</u>
Total Maintenance and Other Operating Expenses	<u>146,182</u>
Total Current Operating Expenditures	<u>348,829</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	<u>318</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>373,829</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 68,440,000	P 11,246,000	P	P 79,686,000
Operations	<u>323,874,000</u>	<u>57,164,000</u>		<u>381,038,000</u>
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	<u>50,000</u>	<u>8,925,000</u>		<u>8,975,000</u>
Total, Regular Programs	<u>392,314,000</u>	<u>68,410,000</u>		<u>460,724,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
Total, Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>394,788,000</u></u>	P <u><u>224,472,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>694,260,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,508,000	P 11,246,000	P	P 57,754,000
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
Operations				
HIGHER EDUCATION PROGRAM	322,431,000	41,117,000		363,548,000
Provision of Higher Education Services	322,431,000	41,117,000		363,548,000
ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
Provision of Advanced Education Services	1,293,000	528,000		1,821,000
RESEARCH PROGRAM	100,000	6,594,000		6,694,000
Conduct of Research Services	100,000	6,594,000		6,694,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,925,000		8,975,000
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)				
Free Higher Education		147,262,000		147,262,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,474,000	2,500,000	50,000,000	54,974,000
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	<u>394,788,000</u>	P	<u>224,472,000</u>	P	<u>75,000,000</u>	P	<u>694,260,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	279,298
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Total Permanent Positions	279,298
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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
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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
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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
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Non-Permanent Positions	3,932
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Total Personnel Services	394,788
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 109,173,000	P 15,816,000	P	P 124,989,000
Support to Operations	854,000			854,000
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
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 Programs/Activities

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,600,000	P 15,816,000	P	P 53,416,000
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
Support to Operations				
Auxiliary Services	854,000			854,000
Sub-total, Support to Operations	854,000			854,000
Operations				
HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000
Conduct of Research Services	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
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)			
Free Higher Education	155,677,000		155,677,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		23,346,000	23,346,000
Smart Campus Enhancement Program		1,500,000,000	1,500,000,000
Construction of Three (3) Storey EVSU Buraen Academic Building		4,855,000	4,855,000
Upgrading of EVSU ICT Infrastructure		20,145,000	20,145,000
Sub-total, 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 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
Support to Operations	11,643,000	1,314,000		12,957,000
Operations	<u>135,368,000</u>	<u>23,734,000</u>		<u>159,102,000</u>
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	<u>2,297,000</u>	<u>826,000</u>		<u>3,123,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>		<u>246,236,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
TOTAL NEW APPROPRIATIONS	P <u>195,028,000</u>	P <u>107,278,000</u>	P <u>145,000,000</u>	P <u>447,306,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,161,000	P 26,160,000	P	P 51,321,000
Administration of Personnel Benefits	<u>22,856,000</u>			<u>22,856,000</u>
Sub-total, General Administration and Support	<u>48,017,000</u>	<u>26,160,000</u>		<u>74,177,000</u>
Support to Operations				
Auxiliary Services	<u>11,643,000</u>	<u>1,314,000</u>		<u>12,957,000</u>

Sub-total, Support to Operations	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
Provision of Higher Education Services	128,817,000	21,146,000	149,963,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
Provision of Advanced Education Services	1,957,000	1,002,000	2,959,000
RESEARCH PROGRAM	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
Conduct of Research Services	2,297,000	760,000	3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
Provision of Extension Services	2,297,000	826,000	3,123,000
Sub-total, Operations	<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>	<u>246,236,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		49,770,000	49,770,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Building-Integrated Learning School, LNU Main Campus			50,000,000
Construction of Building-Research, Extension, and Innovation Center, LNU Palo Campus			70,000,000
Major Expansion of the Learning Resource Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>195,028,000</u>	P <u>107,278,000</u>	P <u>145,000,000</u>
			P <u>447,306,000</u>

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	<u>3,369</u>
Total Maintenance and Other Operating Expenses	<u>107,278</u>
Total Current Operating Expenditures	<u>302,306</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>145,000</u>
Total Capital Outlays	<u>145,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>447,306</u></u>

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				
General Administration and Support	P 35,040,000	P 4,384,000	P	P 39,424,000
Support to Operations		1,449,000		1,449,000
Operations	<u>141,512,000</u>	<u>13,402,000</u>	<u>5,000,000</u>	<u>159,914,000</u>
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	<u>795,000</u>	<u>1,449,000</u>		<u>2,244,000</u>
Total, Regular Programs	<u>176,552,000</u>	<u>19,235,000</u>	<u>5,000,000</u>	<u>200,787,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
Total, Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>176,552,000</u></u>	P <u><u>67,503,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>269,055,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,152,000	P 4,384,000	P	P 23,536,000
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
Support to Operations				
Auxiliary Services		1,449,000		1,449,000
Sub-total, Support to Operations		1,449,000		1,449,000
Operations				
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
Provision of Advanced Education Services		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
Conduct of Research Services		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
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)				
Free Higher Education		43,268,000		43,268,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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	<u>176,552,000</u>	P	<u>67,503,000</u>	P	<u>25,000,000</u>	P	<u>269,055,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	120,826
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Total Permanent Positions	120,826
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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
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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
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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
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Non-Permanent Positions	1,192
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Total Personnel Services	176,552
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 66,200,000	P 6,499,000	P	P 72,699,000
Support to Operations	774,000	2,480,000		3,254,000
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	<u>172,640,000</u>	<u>32,819,000</u>	<u>205,459,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,793,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,793,000</u>	<u>80,793,000</u>
TOTAL NEW APPROPRIATIONS	P <u>172,640,000</u>	P <u>88,612,000</u>	P <u>25,000,000</u>
			P <u>286,252,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,308,000	P 6,499,000	P	P 34,807,000
Administration of Personnel Benefits	<u>37,892,000</u>			<u>37,892,000</u>
Sub-total, General Administration and Support	<u>66,200,000</u>	<u>6,499,000</u>		<u>72,699,000</u>
Support to Operations				
Auxiliary Services	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Sub-total, Support to Operations	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>105,198,000</u>	<u>22,139,000</u>		<u>127,337,000</u>
Provision of Higher Education Services	105,198,000	22,139,000		127,337,000
RESEARCH PROGRAM	<u>468,000</u>	<u>1,191,000</u>		<u>1,659,000</u>
Conduct of Research Services	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>510,000</u>		<u>510,000</u>
Provision of Extension Services		510,000		510,000
Sub-total, Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>		<u>205,459,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		50,793,000		50,793,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
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	80,793,000
Total, Project(s)	55,793,000	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 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 65,685,000	P 6,684,000	P	P 72,369,000
Support to Operations	4,831,000	617,000		5,448,000
Operations	166,799,000	64,965,000		231,764,000

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
Total, Project(s)	5,823,000	74,279,000	61,494,000
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				
General Administration and Support				
General Management and Supervision	P 29,671,000	P 6,684,000	P	P 36,355,000
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
Support to Operations				
Auxiliary Services	4,831,000	617,000		5,448,000
Sub-total, Support to Operations	4,831,000	617,000		5,448,000
Operations				
HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
Provision of Advanced Education Services	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		14,359,000		14,359,000
Conduct of Research Services		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
Provision of Extension Services		22,571,000		22,571,000

Sub-total, Operations	<u>166,799,000</u>	<u>64,965,000</u>	<u>231,764,000</u>
Total, Regular Programs	<u>237,315,000</u>	<u>72,266,000</u>	<u>309,581,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		69,279,000	69,279,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment and/or Support to the College of Medicine	5,823,000		36,494,000
Construction of Ladies Dormitory (3-Storey)			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
TOTAL NEW APPROPRIATIONS	P <u>243,138,000</u>	P <u>146,545,000</u>	P <u>61,494,000</u>
			P <u>451,177,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>151,520</u>
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Total Permanent Positions	<u>151,520</u>
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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	<u>379</u>

Total Other Compensation Common to All	<u>42,985</u>
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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	<u>5,823</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 66,627,000	P 13,696,000	P	P 80,323,000
Support to Operations		1,644,000		1,644,000
Operations	<u>242,526,000</u>	<u>60,463,000</u>		<u>302,989,000</u>
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		<u>2,686,000</u>		<u>2,686,000</u>
Total, Regular Programs	<u>309,153,000</u>	<u>75,803,000</u>		<u>384,956,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
Total, Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
TOTAL NEW APPROPRIATIONS	P <u>309,153,000</u>	P <u>170,226,000</u>	P <u>25,000,000</u>	P <u>504,379,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,472,000	P 13,696,000	P	P 47,168,000
Administration of Personnel Benefits	<u>33,155,000</u>			<u>33,155,000</u>
Sub-total, General Administration and Support	<u>66,627,000</u>	<u>13,696,000</u>		<u>80,323,000</u>
Support to Operations				
Auxiliary Services		<u>1,644,000</u>		<u>1,644,000</u>
Sub-total, Support to Operations		<u>1,644,000</u>		<u>1,644,000</u>

Operations			
HIGHER EDUCATION PROGRAM	242,180,000	47,596,000	289,776,000
Provision of Higher Education Services	242,180,000	47,596,000	289,776,000
ADVANCED EDUCATION PROGRAM		601,000	601,000
Provision of Advanced Education Services		601,000	601,000
RESEARCH PROGRAM	346,000	9,580,000	9,926,000
Conduct of Research Services	346,000	9,580,000	9,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000	2,686,000
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
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		88,123,000	88,123,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Academic Building		20,000,000	20,000,000
Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		94,423,000	119,423,000
Total, Project(s)		94,423,000	119,423,000
TOTAL NEW APPROPRIATIONS	P 309,153,000	P 170,226,000	P 504,379,000

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
Support to Operations	6,951,000	5,570,000		12,521,000
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				
General Administration and Support				
General Management and Supervision	P 61,660,000	P 18,790,000	P	P 80,450,000
Administration of Personnel Benefits	110,932,000			110,932,000
Sub-total, General Administration and Support	172,592,000	18,790,000		191,382,000
Support to Operations				
Auxiliary Services	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations	6,951,000	5,570,000		12,521,000
Operations				
HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
Provision of Higher Education Services	281,623,000	23,943,000	25,000,000	330,566,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
Provision of Advanced Education Services	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
Conduct of Research Services	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,497,000	2,648,000		8,145,000
Provision of Extension Services	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)				
Free Higher Education		155,329,000		155,329,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
Support to Operations	17,559,000	20,496,000		38,055,000
Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
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	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>

Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
Total, Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
TOTAL NEW APPROPRIATIONS	P <u>629,468,000</u>	P <u>355,884,000</u>	P <u>35,000,000</u>	P <u>1,020,352,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 96,279,000	P 29,072,000	P	P 125,351,000
Administration of Personnel Benefits	<u>88,455,000</u>			<u>88,455,000</u>
Sub-total, General Administration and Support	<u>184,734,000</u>	<u>29,072,000</u>		<u>213,806,000</u>
Support to Operations				
Auxiliary Services	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Sub-total, Support to Operations	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>392,932,000</u>	<u>135,094,000</u>		<u>528,026,000</u>
Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
ADVANCED EDUCATION PROGRAM	<u>3,833,000</u>	<u>2,352,000</u>		<u>6,185,000</u>
Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
RESEARCH PROGRAM	<u>22,240,000</u>	<u>38,614,000</u>	<u>7,000,000</u>	<u>67,854,000</u>
Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>
Provision of Extension Services	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>
Sub-total, Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

Free Higher Education	111,010,000	111,010,000		
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000		
Higher Education Research and Innovation Project	3,000,000	3,000,000		
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,465,000	4,000,000	10,000,000	18,465,000
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
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Total Permanent Positions	390,719
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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
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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
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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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,188,000	P 14,618,000	P	P 34,806,000
Administration of Personnel Benefits	<u>14,107,000</u>			<u>14,107,000</u>
Sub-total, General Administration and Support	<u>34,295,000</u>	<u>14,618,000</u>		<u>48,913,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,656,000</u>	<u>17,253,000</u>		<u>64,909,000</u>
Provision of Higher Education Services	47,656,000	17,253,000		64,909,000
RESEARCH PROGRAM		<u>802,000</u>		<u>802,000</u>

Conduct of Research Services		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>777,000</u>		<u>777,000</u>
Provision of Extension Services		<u>777,000</u>		<u>777,000</u>
Sub-total, Operations	<u>47,656,000</u>	<u>18,832,000</u>		<u>66,488,000</u>
Total, Regular Programs	<u>81,951,000</u>	<u>33,450,000</u>		<u>115,401,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		53,650,000		53,650,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			35,000,000	35,000,000
Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
Total, Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>81,951,000</u>	P	<u>92,100,000</u>
			P	<u>60,000,000</u>
			P	<u>234,051,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,678

Total Permanent Positions

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 55,992,000	P 15,890,000	P	P 71,882,000
Operations	<u>122,881,000</u>	<u>14,803,000</u>		<u>137,684,000</u>
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	<u>400,000</u>	<u>1,004,000</u>		<u>1,404,000</u>
Total, Regular Programs	<u>178,873,000</u>	<u>30,693,000</u>		<u>209,566,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>103,409,000</u>	<u>25,000,000</u>	<u>128,409,000</u>
Total, Project(s)		<u>103,409,000</u>	<u>25,000,000</u>	<u>128,409,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,873,000</u>	P <u>134,102,000</u>	P <u>25,000,000</u>	P <u>337,975,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,099,000	P 15,890,000	P	P 48,989,000
Administration of Personnel Benefits	<u>22,893,000</u>			<u>22,893,000</u>
Sub-total, General Administration and Support	<u>55,992,000</u>	<u>15,890,000</u>		<u>71,882,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>122,181,000</u>	<u>10,988,000</u>		<u>133,169,000</u>

Provision of Higher Education Services	122,181,000	10,988,000	133,169,000
RESEARCH PROGRAM	<u>300,000</u>	<u>2,811,000</u>	<u>3,111,000</u>
Conduct of Research Services	300,000	2,811,000	3,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>1,004,000</u>	<u>1,404,000</u>
Provision of Extension Services	<u>400,000</u>	<u>1,004,000</u>	<u>1,404,000</u>
Sub-total, Operations	<u>122,881,000</u>	<u>14,803,000</u>	<u>137,684,000</u>
Total, Regular Programs	<u>178,873,000</u>	<u>30,693,000</u>	<u>209,566,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		98,409,000	98,409,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Two (2) Storey 8 CL Academic Building with Complete Furnitures and Fixtures at Dumingag Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>103,409,000</u>	<u>128,409,000</u>
Total, Project(s)		<u>103,409,000</u>	<u>128,409,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,873,000</u>	P <u>134,102,000</u>	P <u>25,000,000</u>
			P <u>337,975,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>115,970</u>
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Total Permanent Positions	<u>115,970</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 87,763,000	P 14,966,000	P	P 102,729,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,215,000	P 14,966,000	P	P 67,181,000
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
Operations				
HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000

Provision of Higher Education Services	286,402,000	21,182,000	307,584,000
RESEARCH PROGRAM		<u>4,323,000</u>	<u>4,323,000</u>
Conduct of Research Services		4,323,000	4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,516,000</u>	<u>2,516,000</u>
Provision of Extension Services		<u>2,516,000</u>	<u>2,516,000</u>
Sub-total, Operations	<u>286,402,000</u>	<u>28,021,000</u>	<u>314,423,000</u>
Total, Regular Programs	<u>374,165,000</u>	<u>42,987,000</u>	<u>417,152,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		254,458,000	254,458,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus			15,000,000
Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus			10,000,000
Sub-total, Locally-Funded Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>374,165,000</u>	P <u>302,445,000</u>	P <u>25,000,000</u>
			P <u>701,610,000</u>

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 237,565,000	P 60,980,000	P	P 298,545,000
Support to Operations	977,000	30,000		1,007,000
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	139,838,000
Total, Project(s)		114,838,000	25,000,000	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 Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,988,000	P 60,980,000	P	P 119,968,000

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
Support to Operations			
Auxiliary Services	977,000	30,000	1,007,000
Sub-total, Support to Operations	977,000	30,000	1,007,000
Operations			
HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
Conduct of Research Services	6,705,000	5,239,000	11,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000
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)			
Free Higher Education		100,538,000	100,538,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		8,000,000	8,000,000
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				
General Administration and Support	P 41,113,000	P 43,730,000	P	P 84,843,000
Operations	<u>115,409,000</u>	<u>7,972,000</u>		<u>123,381,000</u>
HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
RESEARCH PROGRAM	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>1,113,000</u>		<u>1,113,000</u>
Total, Regular Programs	<u>156,522,000</u>	<u>51,702,000</u>		<u>208,224,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
Total, Project(s)	<u></u>	<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
TOTAL NEW APPROPRIATIONS	P <u>156,522,000</u>	P <u>135,791,000</u>	P <u>65,000,000</u>	P <u>357,313,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,540,000	P 43,730,000	P	P 67,270,000
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
Operations				
HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
Provision of Higher Education Services	114,813,000	6,471,000		121,284,000
RESEARCH PROGRAM	596,000	388,000		984,000
Conduct of various research activities	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000
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)				
Free Higher Education		79,089,000		79,089,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Rubberized Track Oval Facility with Mini Grandstand			40,000,000	40,000,000
Construction of Information and Communication Technology (ICT) Building			25,000,000	25,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	103,872
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Total Permanent Positions	103,872
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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
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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
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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
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Non-Permanent Positions	1,434
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Total Personnel Services	156,522
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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 Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 70,318,000	P 9,346,000	P	P 79,664,000
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				
General Administration and Support				
General Management and Supervision	P 39,284,000	P 9,346,000	P	P 48,630,000
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				
HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
Provision of Higher Education Services	87,579,000	9,467,000	21,000,000	118,046,000
RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
Conduct of Research Services		1,083,000	4,000,000	5,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
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)				
Free Higher Education		23,895,000		23,895,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
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Total Permanent Positions	94,634
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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
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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
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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
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Non-Permanent Positions	3,230
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Total Personnel Services	157,897
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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	<u>3,457</u>
Total Maintenance and Other Operating Expenses	<u>50,999</u>
Total Current Operating Expenditures	<u>208,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>233,896</u></u>

N. REGION X - NORTHERN MINDANAO**N.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 915,429,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 91,146,000	P 155,731,000	P	P 246,877,000
Support to Operations	1,142,000	5,383,000		6,525,000
Operations	<u>248,887,000</u>	<u>105,451,000</u>		<u>354,338,000</u>
HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>		<u>2,663,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>		<u>607,740,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
Total, Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
TOTAL NEW APPROPRIATIONS	P <u>341,175,000</u>	P <u>441,954,000</u>	P <u>132,300,000</u>	P <u>915,429,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,484,000	P 155,731,000	P	P 181,215,000
Administration of Personnel Benefits	<u>65,662,000</u>			<u>65,662,000</u>
Sub-total, General Administration and Support	<u>91,146,000</u>	<u>155,731,000</u>		<u>246,877,000</u>
Support to Operations				
Auxiliary Services	<u>1,142,000</u>	<u>5,383,000</u>		<u>6,525,000</u>

Sub-total, Support to Operations	<u>1,142,000</u>	<u>5,383,000</u>	<u>6,525,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>235,750,000</u>	<u>102,971,000</u>	<u>338,721,000</u>
Provision of Higher Education Services	235,750,000	102,971,000	338,721,000
ADVANCED EDUCATION PROGRAM	<u>11,848,000</u>		<u>11,848,000</u>
Provision of Advanced Education Services	11,848,000		11,848,000
RESEARCH PROGRAM		<u>1,106,000</u>	<u>1,106,000</u>
Conduct of Research Services		1,106,000	1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>	<u>2,663,000</u>
Provision of Extension Services	<u>1,289,000</u>	<u>1,374,000</u>	<u>2,663,000</u>
Sub-total, Operations	<u>248,887,000</u>	<u>105,451,000</u>	<u>354,338,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>	<u>607,740,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	169,089,000	169,089,000
Tulong Dunong Program	1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus	11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus	11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus	11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malithog Campus	14,700,000	14,700,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus	8,060,000	8,060,000
Completion of 3 Storey Academic Building, Impasugong Campus	22,000,000	22,000,000
Completion of 3 Storey Academic Building, Libona Campus - Phase 2	11,360,000	11,360,000

Completion of 5 Storey Academic Building, Baungon Campus		17,100,000	17,100,000	
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	P 915,429,000

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				
General Administration and Support	P 20,953,000	P 6,414,000	P	P 27,367,000
Operations	<u>48,684,000</u>	<u>18,754,000</u>		<u>67,438,000</u>
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
Total, Project(s)		17,322,000	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				
General Administration and Support				
General Management and Supervision	P 14,807,000	P 6,414,000	P	P 21,221,000
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
Operations				
HIGHER EDUCATION PROGRAM	47,014,000	18,754,000		65,768,000
Provision of Higher Education Services	47,014,000	18,754,000		65,768,000
ADVANCED EDUCATION PROGRAM	1,670,000			1,670,000
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)				
Free Higher Education		12,322,000		12,322,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Three-Storey Engineering Building, Phase II			25,000,000	25,000,000
Sub-total, 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	<u>69,637,000</u>	P	<u>42,490,000</u>	P	<u>25,000,000</u>	P	<u>137,127,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	48,437
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Total Permanent Positions	48,437
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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
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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
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Other Benefits

PAG-IBIG Contributions	136
PhilHealth Contributions	1,073
Employees Compensation Insurance Premiums	136
Terminal Leave	57

Total Other Benefits	1,402
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Non-Permanent Positions	264
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Total Personnel Services	69,637
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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				
General Administration and Support	P 105,238,000	P 100,427,000	P	P 205,665,000
Support to Operations	76,559,000	4,776,000		81,335,000
Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
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	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>

Total, Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>533,591,000</u>	P	<u>284,936,000</u>
			P	<u>45,000,000</u>
			P	<u>863,527,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,020,000	P 100,427,000	P	P 162,447,000
Administration of Personnel Benefits	<u>43,218,000</u>			<u>43,218,000</u>
Sub-total, General Administration and Support	<u>105,238,000</u>	<u>100,427,000</u>		<u>205,665,000</u>
Support to Operations				
Auxiliary Services	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Sub-total, Support to Operations	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>328,402,000</u>	<u>47,099,000</u>		<u>375,501,000</u>
Provision of Higher Education Services	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	<u>11,422,000</u>	<u>1,815,000</u>		<u>13,237,000</u>
Conduct of Research Services	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Provision of Extension Services	11,970,000	1,389,000		13,359,000
Sub-total, Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	124,430,000	124,430,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Construction of Multipurpose Building, Farmer's Technology Hub		20,000,000
		20,000,000

Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV			20,000,000	20,000,000
Completion of New College of Education and ULHS K - 12 Building with Land Development			5,000,000	5,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	372,788
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Total Permanent Positions	372,788
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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
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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
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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
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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-ILIGAN 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 185,629,000	P 80,704,000	P	P 266,333,000
Support to Operations	23,647,000	104,074,000		127,721,000
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	<u>4,163,000</u>	<u>13,980,000</u>		<u>18,143,000</u>
Total, Regular Programs	<u>866,919,000</u>	<u>329,242,000</u>	<u>25,000,000</u>	<u>1,221,161,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
Total, Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
TOTAL NEW APPROPRIATIONS	P <u>866,919,000</u>	P <u>407,353,000</u>	P <u>75,000,000</u>	P <u>1,349,272,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,747,000	P 80,704,000	P	P 153,451,000
Administration of Personnel Benefits	<u>112,882,000</u>			<u>112,882,000</u>
Sub-total, General Administration and Support	<u>185,629,000</u>	<u>80,704,000</u>		<u>266,333,000</u>
Support to Operations				
Auxiliary Services	<u>23,647,000</u>	<u>104,074,000</u>		<u>127,721,000</u>
Sub-total, Support to Operations	<u>23,647,000</u>	<u>104,074,000</u>		<u>127,721,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>610,762,000</u>	<u>76,511,000</u>	<u>25,000,000</u>	<u>712,273,000</u>
Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
ADVANCED EDUCATION PROGRAM	<u>25,764,000</u>	<u>1,723,000</u>		<u>27,487,000</u>
Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	<u>16,954,000</u>	<u>52,250,000</u>		<u>69,204,000</u>
Conduct of Research Services	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,163,000</u>	<u>13,980,000</u>		<u>18,143,000</u>
Provision of Extension Services	<u>4,163,000</u>	<u>13,980,000</u>		<u>18,143,000</u>
Sub-total, Operations	<u>657,643,000</u>	<u>144,464,000</u>	<u>25,000,000</u>	<u>827,107,000</u>

Total, Regular Programs	<u>866,919,000</u>	<u>329,242,000</u>	<u>25,000,000</u>	<u>1,221,161,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		<u>71,811,000</u>		<u>71,811,000</u>
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
Total, Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
TOTAL NEW APPROPRIATIONS	P <u>866,919,000</u>	P <u>407,353,000</u>	P <u>75,000,000</u>	P <u>1,349,272,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>596,698</u>
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Total Permanent Positions	<u>596,698</u>
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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	<u>1,492</u>

Total Other Compensation Common to All	<u>135,481</u>
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Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	102,185
Lump-sum for NBC 308	<u>3,000</u>
Total Other Compensation for Specific Groups	<u>106,629</u>
Other Benefits	
PAG-IBIG Contributions	964
PhilHealth Contributions	11,213
Employees Compensation Insurance Premiums	964
Loyalty Award - Civilian	820
Terminal Leave	<u>10,697</u>
Total Other Benefits	<u>24,658</u>
Non-Permanent Positions	<u>3,453</u>
Total Personnel Services	<u>866,919</u>
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	<u>25,423</u>
Total Maintenance and Other Operating Expenses	<u>407,353</u>
Total Current Operating Expenditures	<u>1,274,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,349,272</u></u>

N.5. NORTHERN BUKIDNON STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 15,284,000	P	P	P 15,284,000
Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
Total, Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>49,809,000</u>	P <u>164,360,000</u>	P <u>65,000,000</u>	P <u>279,169,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
Administration of Personnel Benefits	P 15,284,000	P	P	P 15,284,000
Sub-total, General Administration and Support	<u>15,284,000</u>			<u>15,284,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Provision of Higher Education Services	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Sub-total, Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

Free Higher Education	40,800,000		40,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure		20,000,000	20,000,000
Completion of Information Technology Building		20,000,000	20,000,000
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
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Total Permanent Positions	26,431
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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
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	15,284
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Total Other Compensation for Specific Groups	15,284
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 18,918,000	P 15,120,000	P	P 34,038,000
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
Total, Project(s)		130,452,000	25,000,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,221,000	P 15,120,000	P	P 27,341,000
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
Operations				
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000
Provision of Higher Education Services	48,634,000	2,134,000		50,768,000
RESEARCH PROGRAM	489,000	3,108,000		3,597,000
Conduct of Research Services	489,000	3,108,000		3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000
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)				
Free Higher Education		125,452,000		125,452,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Higher Education Research and Innovation Project	3,000,000	3,000,000
Completion of Fences and Gates		25,000,000
Sub-total, Locally-Funded Project(s)	130,452,000	155,452,000
Total, Project(s)	130,452,000	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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	46,956
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Total Permanent Positions	46,956
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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
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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
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Other Benefits

PAG-IBIG Contributions	136
PhilHealth Contributions	1,040
Employees Compensation Insurance Premiums	136

Total Other Benefits	1,312
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Non-Permanent Positions	465
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Total Personnel Services	68,041
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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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,138,000	P 34,942,000	P	P 96,080,000
Support to Operations	9,622,000	1,705,000		11,327,000
Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
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	<u>350,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>	<u>388,706,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>355,468,000</u>	P <u>466,844,000</u>	P <u>75,000,000</u>
			P <u>897,312,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,141,000	P 34,942,000	P	P 63,083,000
Administration of Personnel Benefits	<u>32,997,000</u>			<u>32,997,000</u>
Sub-total, General Administration and Support	<u>61,138,000</u>	<u>34,942,000</u>		<u>96,080,000</u>
Support to Operations				
Auxiliary Services	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Sub-total, Support to Operations	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>242,877,000</u>	<u>23,279,000</u>		<u>266,156,000</u>
Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	<u>6,213,000</u>	<u>2,013,000</u>		<u>8,226,000</u>
Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
RESEARCH PROGRAM	<u>3,169,000</u>	<u>2,348,000</u>		<u>5,517,000</u>
Conduct of Research Services	3,169,000	2,348,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Sub-total, Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>		<u>388,706,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		382,440,000		382,440,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	32,099,000	14,067,000	50,000,000	96,166,000
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
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Total Permanent Positions	214,785
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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
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Other Compensation for Specific Groups

Magna Carta for Science and 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 13,456,000	P 33,226,000	P	P 46,682,000
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	P 226,746,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,223,000	P 33,226,000	P	P 43,449,000
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
Operations				
HIGHER EDUCATION PROGRAM	54,872,000	3,044,000		57,916,000
Provision of Higher Education Services	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
Provision of Extension Services		740,000		740,000

Sub-total, Operations	<u>54,872,000</u>	<u>5,888,000</u>	<u>60,760,000</u>
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>	<u>107,442,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		74,304,000	74,304,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Multi Purpose Building/Training Center		15,000,000	15,000,000
Construction of 4-Storey International Dormitory, Phase II		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
TOTAL NEW APPROPRIATIONS	P <u>68,328,000</u>	P <u>118,418,000</u>	P <u>40,000,000</u>
			P <u>226,746,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>47,875</u>
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Total Permanent Positions	<u>47,875</u>
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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	<u>119</u>

Total Other Compensation Common to All	<u>13,959</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	<u>3,233</u>
Total Other Compensation for Specific Groups	<u>3,275</u>
Other Benefits	
PAG-IBIG Contributions	98
PhilHealth Contributions	982
Employees Compensation Insurance Premiums	98
Loyalty Award - Civilian	<u>60</u>
Total Other Benefits	<u>1,238</u>
Non-Permanent Positions	<u>1,981</u>
Total Personnel Services	<u>68,328</u>
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	<u>4,600</u>
Total Maintenance and Other Operating Expenses	<u>118,418</u>
Total Current Operating Expenditures	<u>186,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>40,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>226,746</u></u>

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				
General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
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		<u>413,000</u>		<u>413,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,431,000</u>	P <u>92,250,000</u>	P <u>35,000,000</u>	P <u>239,681,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,289,000	P 5,652,000	P	P 22,941,000
Administration of Personnel Benefits	<u>35,479,000</u>			<u>35,479,000</u>
Sub-total, General Administration and Support	<u>52,768,000</u>	<u>5,652,000</u>		<u>58,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>59,663,000</u>	<u>9,631,000</u>	<u>25,000,000</u>	<u>94,294,000</u>
Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM		<u>849,000</u>		<u>849,000</u>

Conduct of Research Services		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>413,000</u>		<u>413,000</u>
Provision of Extension Services		<u>413,000</u>		<u>413,000</u>
Sub-total, Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		70,705,000		70,705,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Academic Building (Phase II), Main Campus			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,431,000</u>	P <u>92,250,000</u>	P <u>35,000,000</u>	P <u>239,681,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>58,541</u>
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Total Permanent Positions	<u>58,541</u>
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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	<u>147</u>

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				
General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
Operations	<u>56,908,000</u>	<u>13,134,000</u>		<u>70,042,000</u>
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		<u>279,000</u>		<u>279,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u>	<u>117,800,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,202,000</u>	P <u>102,935,000</u>	P <u>25,000,000</u>	P <u>214,137,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,780,000	P 3,464,000	P 15,000,000	P 38,244,000
Administration of Personnel Benefits	<u>9,514,000</u>			<u>9,514,000</u>
Sub-total, General Administration and Support	<u>29,294,000</u>	<u>3,464,000</u>	<u>15,000,000</u>	<u>47,758,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>56,768,000</u>	<u>12,154,000</u>		<u>68,922,000</u>
Provision of Higher Education Services	56,768,000	12,154,000		68,922,000

ADVANCED EDUCATION PROGRAM	<u>140,000</u>		<u>140,000</u>	
Provision of Advanced Education Services	140,000		140,000	
RESEARCH PROGRAM		<u>701,000</u>	<u>701,000</u>	
Conduct of Research Services		701,000	701,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>	<u>279,000</u>	
Provision of Extension Services		<u>279,000</u>	<u>279,000</u>	
Sub-total, Operations	<u>56,908,000</u>	<u>13,134,000</u>	<u>70,042,000</u>	
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u>	<u>117,800,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		80,037,000		80,037,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,202,000</u>	P <u>102,935,000</u>	P <u>25,000,000</u>	P <u>214,137,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>58,256</u>
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Total Permanent Positions	<u>58,256</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 49,557,000	P 6,087,000	P	P 55,644,000
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	P 190,198,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,191,000	P 6,087,000	P	P 15,278,000
Administration of Personnel Benefits	40,366,000			40,366,000

Sub-total, General Administration and Support	<u>49,557,000</u>	<u>6,087,000</u>	<u>55,644,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>34,906,000</u>	<u>8,800,000</u>	<u>43,706,000</u>
Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
RESEARCH PROGRAM		<u>1,486,000</u>	<u>1,486,000</u>
Conduct of Research Services		1,486,000	1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>933,000</u>	<u>933,000</u>
Provision of Extension Services		933,000	933,000
Sub-total, Operations	<u>34,906,000</u>	<u>11,219,000</u>	<u>46,125,000</u>
Total, Regular Programs	<u>84,463,000</u>	<u>17,306,000</u>	<u>101,769,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		58,429,000	58,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000
Establishment of Research Central Laboratory (Phase 1 of 2)			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
Total, Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
TOTAL NEW APPROPRIATIONS	P <u>84,463,000</u>	P <u>80,735,000</u>	P <u>25,000,000</u>
			P <u>190,198,000</u>

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

O.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				
General Administration and Support	P 31,786,000	P 6,807,000	P	P 38,593,000
Support to Operations		1,276,000		1,276,000
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 105,510,000	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				
General Administration and Support				
General Management and Supervision	P 21,584,000	P 6,807,000	P	P 28,391,000
Administration of Personnel Benefits	10,202,000			10,202,000
Sub-total, General Administration and Support	31,786,000	6,807,000		38,593,000

Support to Operations			
Auxiliary Services		1,276,000	1,276,000
Sub-total, Support to Operations		1,276,000	1,276,000
Operations			
HIGHER EDUCATION PROGRAM	106,237,000	22,491,000	128,728,000
Provision of Higher Education Services	106,237,000	22,491,000	128,728,000
RESEARCH PROGRAM	150,000	1,609,000	1,759,000
Conduct of Research Services	150,000	1,609,000	1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,280,000	1,430,000
Provision of Extension Services	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)			
Free Higher Education		67,047,000	67,047,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of Campus Radio Station, Main Campus			10,000,000
Completion of Institute of Computing and Engineering Building			10,000,000
Completion of Wet Laboratory Building, Main Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		72,047,000	97,047,000
Total, Project(s)		72,047,000	97,047,000
TOTAL NEW APPROPRIATIONS	P 138,323,000	P 105,510,000	P 25,000,000
			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

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

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 28,761,000	P 3,837,000	P	P 32,598,000
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 <u>72,667,000</u>	P <u>66,349,000</u>	P <u>25,000,000</u>	P <u>164,016,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	10,991,000	P	3,837,000	P		P	14,828,000
Administration of Personnel Benefits		<u>17,770,000</u>						<u>17,770,000</u>
Sub-total, General Administration and Support		<u>28,761,000</u>		<u>3,837,000</u>				<u>32,598,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>43,239,000</u>		<u>12,992,000</u>				<u>56,231,000</u>
Provision of Higher Education Services		43,239,000		12,992,000				56,231,000
RESEARCH PROGRAM				<u>735,000</u>				<u>735,000</u>
Conduct of Research Services				735,000				735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>667,000</u>		<u>406,000</u>				<u>1,073,000</u>
Provision of Extension Services		<u>667,000</u>		<u>406,000</u>				<u>1,073,000</u>
Sub-total, Operations		<u>43,906,000</u>		<u>14,133,000</u>				<u>58,039,000</u>
Total, Regular Programs		<u>72,667,000</u>		<u>17,970,000</u>				<u>90,637,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				43,379,000				43,379,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)						20,000,000		20,000,000
Establishment of Aquamarine Research and Eco-Tourism Station and Learning Site in Malita Campus						<u>5,000,000</u>		<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>48,379,000</u>		<u>25,000,000</u>		<u>73,379,000</u>
Total, Project(s)				<u>48,379,000</u>		<u>25,000,000</u>		<u>73,379,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>72,667,000</u>	P	<u>66,349,000</u>	P	<u>25,000,000</u>	P	<u>164,016,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	41,698
Total Permanent Positions	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				
General Administration and Support	P 140,286,000	P 37,351,000	P	P 177,637,000
Support to Operations	4,091,000	2,052,000		6,143,000
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				
General Administration and Support				
General Management and Supervision	P 32,452,000	P 37,351,000		P 69,803,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
Conduct of Research Services	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
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
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		65,378,000		65,378,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000

Provision of funds for publication of books on indigenous knowledge		2,000,000		2,000,000
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
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
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Total Permanent Positions	255,581
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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
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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
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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				
General Administration and Support	P 50,999,000	P 16,307,000	P	P 67,306,000
Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
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	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,699,000</u>	P <u>101,020,000</u>	P <u>40,000,000</u>	P <u>293,719,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,995,000	P 16,307,000	P	P 51,302,000
Administration of Personnel Benefits	<u>16,004,000</u>			<u>16,004,000</u>
Sub-total, General Administration and Support	<u>50,999,000</u>	<u>16,307,000</u>		<u>67,306,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>87,426,000</u>	<u>25,166,000</u>		<u>112,592,000</u>
Provision of Higher Education Services	87,426,000	25,166,000		112,592,000

ADVANCED EDUCATION PROGRAM		<u>1,186,000</u>		<u>1,186,000</u>
Provision of Advanced Education Services		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,827,000</u>	<u>3,013,000</u>		<u>5,840,000</u>
Provision of Extension Services	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Provision of Custodial Care Services	11,447,000	18,693,000		30,140,000
Sub-total, Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		31,655,000		31,655,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction/Completion of Administration Building (Phase III)			15,000,000	15,000,000
Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,699,000</u>	P <u>101,020,000</u>	P <u>40,000,000</u>	P <u>293,719,000</u>

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
Representation Allowance

5,784
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				
General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
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				
General Administration and Support				
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				
HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		436,000		436,000

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)			
Free Higher Education		7,229,000	7,229,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
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	38,529,000
Total, Project(s)		13,529,000	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
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Total Permanent Positions	23,762
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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
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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 Services	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

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

A. REGULAR PROGRAMS

General Administration and Support	P	69,823,000	P	30,640,000	P		P	100,463,000
Operations		<u>232,593,000</u>		<u>69,307,000</u>				<u>301,900,000</u>
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				<u>2,811,000</u>				<u>2,811,000</u>
Total, Regular Programs		<u>302,416,000</u>		<u>99,947,000</u>				<u>402,363,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
Total, Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>302,416,000</u>	P	<u>202,477,000</u>	P	<u>45,000,000</u>	P	<u>549,893,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,062,000	P 30,640,000	P	P 53,702,000
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
Operations				
HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
Provision of Higher Education Services	232,593,000	48,081,000		280,674,000
ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
Provision of Advanced Education Services		5,451,000		5,451,000
RESEARCH PROGRAM		12,964,000		12,964,000
Conduct of Research Services		12,964,000		12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
Provision of Extension Services		2,811,000		2,811,000

Sub-total, Operations	<u>232,593,000</u>	<u>69,307,000</u>	<u>301,900,000</u>
Total, Regular Programs	<u>302,416,000</u>	<u>99,947,000</u>	<u>402,363,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		96,230,000	96,230,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences		20,000,000	20,000,000
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)		<u>102,530,000</u>	<u>147,530,000</u>
Total, Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>302,416,000</u>	P <u>202,477,000</u>	P <u>45,000,000</u>
			P <u>549,893,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>198,794</u>
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Total Permanent Positions	<u>198,794</u>
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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	<u>497</u>

Total Other Compensation Common to All	<u>50,602</u>
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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				
General Administration and Support	P 175,194,000	P 53,184,000	P	P 228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
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	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 548,745,000</u>	<u>P 278,858,000</u>	<u>P 82,900,000</u>	<u>P 910,503,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,437,000	P 53,184,000	P	P 129,621,000
Administration of Personnel Benefits	<u>98,757,000</u>			<u>98,757,000</u>
Sub-total, General Administration and Support	<u>175,194,000</u>	<u>53,184,000</u>		<u>228,378,000</u>
Support to Operations				

Auxiliary Services	10,834,000	447,000		11,281,000
Sub-total, Support to Operations	10,834,000	447,000		11,281,000
Operations				
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
Provision of Higher Education Services	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
Conduct of Research Services	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
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)				
Free Higher Education		179,456,000		179,456,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
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
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Total Permanent Positions	344,950
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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
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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
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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
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Non-Permanent Positions	5,465
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Total Personnel Services	548,745
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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 APPROPRIATIONS ACT, FY 2023

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	<u>3,956</u>
Total Maintenance and Other Operating Expenses	<u>278,858</u>
Total Current Operating Expenditures	<u>827,603</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	<u>2,620</u>
Total Capital Outlays	<u>82,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>910,503</u></u>

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				
General Administration and Support	P 25,901,000	P 15,901,000	P	P 41,802,000
Support to Operations		15,486,000		15,486,000
Operations	<u>53,910,000</u>	<u>53,009,000</u>		<u>106,919,000</u>
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		<u>840,000</u>		<u>840,000</u>
Total, Regular Programs	<u>79,811,000</u>	<u>84,396,000</u>		<u>164,207,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
Total, Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 79,811,000</u>	<u>P 148,428,000</u>	<u>P 25,000,000</u>	<u>P 253,239,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,530,000	P 15,901,000	P	P 30,431,000
Administration of Personnel Benefits	<u>11,371,000</u>			<u>11,371,000</u>
Sub-total, General Administration and Support	<u>25,901,000</u>	<u>15,901,000</u>		<u>41,802,000</u>
Support to Operations				
Auxiliary Services		<u>15,486,000</u>		<u>15,486,000</u>

Sub-total, Support to Operations		15,486,000		15,486,000
Operations				
HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
Provision of Higher Education Services	53,910,000	49,141,000		103,051,000
ADVANCED EDUCATION PROGRAM		931,000		931,000
Provision of Advanced Higher Education Services		931,000		931,000
RESEARCH PROGRAM		2,097,000		2,097,000
Conduct of Research Services		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000
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)				
Free Higher Education		57,732,000		57,732,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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	<u>3,020</u>
Total Maintenance and Other Operating Expenses	<u>148,428</u>
Total Current Operating Expenditures	<u>228,239</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>253,239</u></u>

Q.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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 31,716,000	P 53,633,000	P	P 85,349,000
Support to Operations		899,000		899,000
Operations	<u>195,389,000</u>	<u>17,439,000</u>		<u>212,828,000</u>
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	<u>98,000</u>	<u>700,000</u>		<u>798,000</u>
Total, Regular Programs	<u>227,105,000</u>	<u>71,971,000</u>		<u>299,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>
Total, Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>227,105,000</u></u>	P <u><u>235,491,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>487,596,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,512,000	P 53,633,000	P	P 78,145,000
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
Support to Operations				
Auxiliary Services		899,000		899,000
Sub-total, Support to Operations		899,000		899,000
Operations				
HIGHER EDUCATION PROGRAM	195,161,000	13,641,000		208,802,000
Provision of Higher Education Services	195,161,000	13,641,000		208,802,000
ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
Provision of Advanced Education Services	30,000	421,000		451,000
RESEARCH PROGRAM	100,000	2,677,000		2,777,000
Conduct of Research Services	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000
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)				
Free Higher Education		157,220,000		157,220,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
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
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Total Permanent Positions	167,748
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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
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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
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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
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Non-Permanent Positions	1,732
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Total Personnel Services	227,105
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Maintenance and Other Operating Expenses

Travelling Expenses	4,896
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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 Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 73,397,000	P 30,420,000	P	P 103,817,000
Operations	<u>245,237,000</u>	<u>54,131,000</u>		<u>299,368,000</u>
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	<u>1,500,000</u>	<u>6,826,000</u>		<u>8,326,000</u>

Total, Regular Programs	<u>318,634,000</u>	<u>84,551,000</u>	<u>403,185,000</u>	
B. PROJECT(S)				
Locally-Funded Project(s)		<u>283,221,000</u>	<u>25,000,000</u>	<u>308,221,000</u>
Total, Project(s)	<u></u>	<u>283,221,000</u>	<u>25,000,000</u>	<u>308,221,000</u>
TOTAL NEW APPROPRIATIONS	P <u>318,634,000</u>	P <u>367,772,000</u>	P <u>25,000,000</u>	P <u>711,406,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,393,000	P 30,420,000	P	P 73,813,000
Administration of Personnel Benefits	<u>30,004,000</u>			<u>30,004,000</u>
Sub-total, General Administration and Support	<u>73,397,000</u>	<u>30,420,000</u>		<u>103,817,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>241,737,000</u>	<u>37,145,000</u>		<u>278,882,000</u>
Provision of Higher Education Services	241,737,000	37,145,000		278,882,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>2,071,000</u>		<u>2,571,000</u>
Provision of Advanced Education Services	500,000	2,071,000		2,571,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>8,089,000</u>		<u>9,589,000</u>
Conduct of Research Services	1,500,000	8,089,000		9,589,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,826,000</u>		<u>8,326,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,826,000</u>		<u>8,326,000</u>
Sub-total, Operations	<u>245,237,000</u>	<u>54,131,000</u>		<u>299,368,000</u>
Total, Regular Programs	<u>318,634,000</u>	<u>84,551,000</u>		<u>403,185,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		278,221,000		278,221,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the University Library Building in NEMSU Tandag Campus, Phase I			18,000,000	18,000,000
Completion of Three (3) Academic Classrooms in NEMSU Bislig Campus			7,000,000	7,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	220,070
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Total Permanent Positions	220,070
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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
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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
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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				
General Administration and Support	P 74,961,000	P 34,519,000	P	109,480,000

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	116,906,000
Total, Project(s)		91,906,000	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
REGULAR PROGRAMS			Total
General Administration and Support			
General Management and Supervision	P 20,120,000	P 34,519,000	P 54,639,000
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			
HIGHER EDUCATION PROGRAM	172,613,000	59,867,000	232,480,000
Provision of Higher Education Services	172,613,000	59,867,000	232,480,000
ADVANCED EDUCATION PROGRAM		3,041,000	3,041,000
Provision of Advanced Education Services		3,041,000	3,041,000
RESEARCH PROGRAM		6,444,000	6,444,000
Conduct of Research Services		6,444,000	6,444,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000	3,204,000
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)					
Free Higher Education		85,606,000		85,606,000	
Tulong Dunong Program		1,300,000		1,300,000	
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000	
Higher Education Research and Innovation Project		3,000,000		3,000,000	
Rehabilitation of Agricultural Classrooms and Laboratory Building			15,000,000	15,000,000	
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
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Total Permanent Positions	146,832
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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
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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				
General Administration and Support	P 9,340,000	P 15,025,000	P	P 24,365,000
Support to Operations	2,000	871,000		873,000
Operations	<u>20,581,000</u>	<u>13,054,000</u>		<u>33,635,000</u>
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		<u>3,874,000</u>		<u>3,874,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>		<u>58,873,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 29,923,000</u>	<u>P 44,976,000</u>	<u>P 25,000,000</u>	<u>P 99,899,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,333,000	P 15,025,000	P	P 24,358,000
Administration of Personnel Benefits	<u>7,000</u>			<u>7,000</u>
Sub-total, General Administration and Support	<u>9,340,000</u>	<u>15,025,000</u>		<u>24,365,000</u>

Support to Operations				
Auxiliary Services	<u>2,000</u>	<u>871,000</u>		<u>873,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>871,000</u>		<u>873,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>20,581,000</u>	<u>6,645,000</u>		<u>27,226,000</u>
Provision of Higher Education Services	20,581,000	6,645,000		27,226,000
ADVANCED EDUCATION PROGRAM		<u>595,000</u>		<u>595,000</u>
Provision of Advanced Education Services		595,000		595,000
RESEARCH PROGRAM		<u>1,940,000</u>		<u>1,940,000</u>
Provision of Research Services		1,940,000		1,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,874,000</u>		<u>3,874,000</u>
Provision of Extension Services		3,874,000		3,874,000
Sub-total, Operations	<u>20,581,000</u>	<u>13,054,000</u>		<u>33,635,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>		<u>58,873,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		11,026,000		11,026,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Boys Dormitory Building I			2,000,000	2,000,000
Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building)			<u>23,000,000</u>	<u>23,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,923,000</u>	P <u>44,976,000</u>	P <u>25,000,000</u>	P <u>99,899,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,754
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Total Permanent Positions	22,754
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
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Total Other Compensation for Specific Groups	13
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Other Benefits

PAG-IBIG Contributions	62
PhilHealth Contributions	512
Employees Compensation Insurance Premiums	62
Terminal Leave	7

Total Other Benefits	643
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Non-Permanent Positions	295
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Total Personnel Services	29,923
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 35,443,000	P 19,558,000	P	P 55,001,000
Operations	<u>119,528,000</u>	<u>27,464,000</u>		<u>146,992,000</u>
HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,019,000</u>		<u>1,019,000</u>
Total, Regular Programs	<u>154,971,000</u>	<u>47,022,000</u>		<u>201,993,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
Total, Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>154,971,000</u>	P <u>104,308,000</u>	P <u>25,000,000</u>	P <u>284,279,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,524,000	P 19,558,000	P	P 40,082,000
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				
HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
Provision of Higher Education Services	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		1,316,000		1,316,000
Conduct of Research Services		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,019,000		1,019,000
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)				
Free Higher Education		52,286,000		52,286,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion/Expansion of Administration Building Phase II			22,466,000	22,466,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 500,742,000	P 137,315,000	P	P 638,057,000
Support to Operations	94,049,000	3,604,000		97,653,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 443,732,000	P 137,315,000	P	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
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
Support to Operations				
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)	<u>75,395,000</u>	<u>1,648,000</u>		<u>77,043,000</u>
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	<u>1,772,000</u>	<u>551,000</u>		<u>2,323,000</u>
Sub-Total, Support to Operations	<u>94,049,000</u>	<u>3,604,000</u>		<u>97,653,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Provision of Higher Education Services	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Region X - Northern Mindanao	<u>88,490,000</u>	<u>4,562,000</u>		<u>93,052,000</u>
Mindanao State University - Naawan	88,490,000	4,562,000		93,052,000
Region XII - SOCCSKSARGEN	<u>295,585,000</u>	<u>17,150,000</u>		<u>312,735,000</u>
Mindanao State University - General Santos	295,585,000	17,150,000		312,735,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,919,224,000</u>	<u>168,051,000</u>	<u>739,000</u>	<u>2,088,014,000</u>
Mindanao State University - Maguindanao	177,016,000	20,840,000	739,000	198,595,000
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
ADVANCED EDUCATION PROGRAM	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Provision of Advanced Education Services	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Region XII - SOCCSKSARGEN		<u>29,000</u>		<u>29,000</u>
Mindanao State University - General Santos		29,000		29,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,032,000</u>	<u>971,000</u>		<u>14,003,000</u>
Mindanao State University - Maguindanao	6,484,000	472,000		6,956,000
Mindanao State University - Marawi	6,548,000	499,000		7,047,000
RESEARCH PROGRAM	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Conduct of Research Services	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Region X - Northern Mindanao	<u>36,935,000</u>	<u>1,096,000</u>		<u>38,031,000</u>
Mindanao State University - Naawan	36,935,000	1,096,000		38,031,000
Region XII - SOCCSKSARGEN	<u>7,322,000</u>	<u>1,307,000</u>		<u>8,629,000</u>
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 - Maguindanao	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
TECHNICAL ADVISORY EXTENSION PROGRAM	37,368,000	2,075,000		39,443,000
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 - Maguindanao	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	739,000	2,654,822,000
Total, Regular Programs	3,048,566,000	341,227,000	739,000	3,390,532,000

PROJECT(S)

Locally-Funded Project(s)

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
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

Construction of the Virtual Learning Studio			<u>10,000,000</u>	<u>10,000,000</u>
Region XII - SOCCSKSARGEN			<u>10,000,000</u>	<u>10,000,000</u>
Mindanao State University - General Santos			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>			<u>2,000,000</u>
Region X - Northern Mindanao	<u>400,000</u>			<u>400,000</u>
Mindanao State University - Naawan	400,000			400,000
Region XII - SOCCSKSARGEN	<u>400,000</u>			<u>400,000</u>
Mindanao State University - General Santos	400,000			<u>400,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,200,000</u>			<u>1,200,000</u>
Mindanao State University - Maguindanao	400,000			400,000
Mindanao State University - Marawi	400,000			400,000
Mindanao State University - Sulu	400,000			400,000
Increase in Carrying Capacity of the College of Medicine	<u>69,743,000</u>	<u>14,955,000</u>	<u>175,000,000</u>	<u>259,698,000</u>
Region XII - SOCCSKSARGEN	<u>21,571,000</u>	<u>6,955,000</u>	<u>100,000,000</u>	<u>128,526,000</u>
Mindanao State University - General Santos	21,571,000	6,955,000	100,000,000	128,526,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>48,172,000</u>	<u>8,000,000</u>	<u>75,000,000</u>	<u>131,172,000</u>
Mindanao State University - Marawi	48,172,000	8,000,000	75,000,000	131,172,000
Higher Education Research and Innovation Project	<u>3,000,000</u>			<u>3,000,000</u>
Region X - Northern Mindanao	<u>600,000</u>			<u>600,000</u>
Mindanao State University - Naawan	600,000			600,000
Region XII - SOCCSKSARGEN	<u>600,000</u>			<u>600,000</u>
Mindanao State University - General Santos	600,000			<u>600,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,800,000</u>			<u>1,800,000</u>
Mindanao State University - Maguindanao	600,000			600,000
Mindanao State University - Marawi	600,000			600,000
Mindanao State University - Sulu	600,000			600,000
Provision of funds for publication of books on indigenous knowledge	<u>2,000,000</u>			<u>2,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>2,000,000</u>			<u>2,000,000</u>
Mindanao State University - Marawi	2,000,000			2,000,000

Financial Assistance to Athletes	<u>1,000,000</u>	<u>1,000,000</u>
Region X - Northern Mindanao	<u>200,000</u>	<u>200,000</u>
Mindanao State University - Naawan	200,000	200,000
Region XII - SOCCSKSARGEN	<u>200,000</u>	<u>200,000</u>
Mindanao State University - General Santos	200,000	200,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>600,000</u>	<u>600,000</u>
Mindanao State University - Maguindanao	200,000	200,000
Mindanao State University - Marawi	200,000	200,000
Mindanao State University - Sulu	200,000	200,000
Construction of 3-Storey, Student Center Building, MSU Main Campus, Marawi	<u>55,650,000</u>	<u>55,650,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>55,650,000</u>	<u>55,650,000</u>
Mindanao State University - Marawi	55,650,000	55,650,000
Construction of the MSU-Marawi, Maigo School of Arts and Trades (MSU-MSAT) Sports Development Center	<u>20,000,000</u>	<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Marawi	20,000,000	20,000,000
Construction of School of Marine Fisheries and Technology (SMFT) Building Phase II, Naawan Campus	<u>20,000,000</u>	<u>20,000,000</u>
Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Naawan	20,000,000	20,000,000
Design and Development of Student Smart Hub and Resiliency Center, MSU-Marawi Campus	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Mindanao State University - Marawi	1,080,000,000	1,080,000,000
Enhancement of Productivity and Operational Efficiency Application Systems, MSU-Marawi Campus	<u>250,000,000</u>	<u>250,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>250,000,000</u>	<u>250,000,000</u>
Mindanao State University - Marawi	250,000,000	250,000,000
Digital Transfiguration and Literacy Systems Development Naawan, Misamis Oriental Campus	<u>1,000,000,000</u>	<u>1,000,000,000</u>

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>2,297,437</u>
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Total Permanent Positions	<u>2,297,437</u>
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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	<u>5,742</u>

Total Other Compensation Common to All	<u>572,878</u>
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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	<u>69,743</u>

Total Other Compensation for Specific Groups	<u>95,777</u>
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Other Benefits

PAG-IBIG Contributions	5,120
PhilHealth Contributions	46,566
Employees Compensation Insurance Premiums	5,120
Terminal Leave	<u>53,077</u>

Total Other Benefits	<u>109,883</u>
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 87,614,000	P 29,554,000	P	P 117,168,000
Support to Operations	35,148,000	2,694,000		37,842,000
Operations	<u>430,317,000</u>	<u>52,458,000</u>		<u>482,775,000</u>
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	<u>5,862,000</u>	<u>1,611,000</u>		<u>7,473,000</u>
Total, Regular Programs	<u>553,079,000</u>	<u>84,706,000</u>		<u>637,785,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
Total, Project(s)		<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
TOTAL NEW APPROPRIATIONS	P <u>553,079,000</u>	P <u>106,271,000</u>	P <u>25,000,000</u>	P <u>684,350,000</u>

New Appropriations, by Programs/Activities/Projects

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,227,000	P 29,554,000	P	P 93,781,000
Administration of Personnel Benefits	<u>23,387,000</u>			<u>23,387,000</u>
Sub-total, General Administration and Support	<u>87,614,000</u>	<u>29,554,000</u>		<u>117,168,000</u>
Support to Operations				
Auxiliary Services	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Sub-total, Support to Operations	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>397,585,000</u>	<u>44,889,000</u>		<u>442,474,000</u>
Provision of Higher Education Services	397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM	<u>15,283,000</u>	<u>2,109,000</u>		<u>17,392,000</u>

Provision of Advanced Education Services	15,283,000	2,109,000	17,392,000
RESEARCH PROGRAM	<u>11,587,000</u>	<u>3,849,000</u>	<u>15,436,000</u>
Conduct of Research Services	11,587,000	3,849,000	15,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,862,000</u>	<u>1,611,000</u>	<u>7,473,000</u>
Provision of Extension Services	<u>5,862,000</u>	<u>1,611,000</u>	<u>7,473,000</u>
Sub-total, Operations	<u>430,317,000</u>	<u>52,458,000</u>	<u>482,775,000</u>
Total, Regular Programs	<u>553,079,000</u>	<u>84,706,000</u>	<u>637,785,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		16,565,000	16,565,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
Total, Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
TOTAL NEW APPROPRIATIONS	P <u>553,079,000</u>	P <u>106,271,000</u>	P <u>25,000,000</u>
			P <u>684,350,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>398,348</u>
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Total Permanent Positions	<u>398,348</u>
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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	<u>996</u>
Total Other Compensation Common to All	<u>105,831</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	<u>2,000</u>
Total Other Compensation for Specific Groups	<u>2,099</u>
Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,290
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	2,730
Terminal Leave	<u>23,387</u>
Total Other Benefits	<u>36,519</u>
Non-Permanent Positions	<u>10,282</u>
Total Personnel Services	<u>553,079</u>
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	<u>11,405</u>
Total Maintenance and Other Operating Expenses	<u>106,271</u>
Total Current Operating Expenditures	<u>659,350</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>684,350</u></u>

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 25,837,000	P 7,349,000	P	P 33,186,000
Operations	<u>96,359,000</u>	<u>9,442,000</u>		<u>105,801,000</u>
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	<u>122,196,000</u>	<u>16,791,000</u>		<u>138,987,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>25,000,000</u>	P <u>249,920,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,457,000	P 7,349,000	P	P 28,806,000
Administration of Personnel Benefits	<u>4,380,000</u>			<u>4,380,000</u>
Sub-total, General Administration and Support	<u>25,837,000</u>	<u>7,349,000</u>		<u>33,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>96,359,000</u>	<u>7,722,000</u>		<u>104,081,000</u>
Provision of Higher Education Services	96,359,000	7,722,000		104,081,000

RESEARCH PROGRAM		<u>860,000</u>	<u>860,000</u>
Conduct of Research Services		860,000	860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>860,000</u>	<u>860,000</u>
Provision of Extension Services		<u>860,000</u>	<u>860,000</u>
Sub-total, Operations	<u>96,359,000</u>	<u>9,442,000</u>	<u>105,801,000</u>
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>	<u>138,987,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		59,933,000	59,933,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		20,000,000	20,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Academic Building			20,000,000
Construction of Nursing Laboratory		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,933,000</u>	<u>110,933,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>110,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>249,920,000</u>

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				
General Administration and Support	P 34,986,000	P 9,057,000	P	P 44,043,000
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 <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>	P <u>174,026,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,653,000	P 9,057,000	P	P 26,710,000
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
Operations				
HIGHER EDUCATION PROGRAM	77,390,000	2,421,000		79,811,000
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	<u>112,376,000</u>	<u>11,478,000</u>	<u>123,854,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		20,172,000	20,172,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 1 Unit 2 -Storey Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
Total, Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>
			P <u>174,026,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>69,863</u>
Total Permanent Positions			<u>69,863</u>
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			<u>175</u>
Total Other Compensation Common to All			<u>20,511</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			13
Lump-sum for filling of Positions - Civilian			<u>17,333</u>
Total Other Compensation for Specific Groups			<u>17,346</u>

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:

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)	<u>1,567,904,000</u>	<u>833,176,000</u>	<u>200,500,000</u>	<u>2,601,580,000</u>
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. Isabela 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. Quirino State University	<u>160,915,000</u>	<u>102,991,000</u>	<u>25,000,000</u>	<u>288,906,000</u>
Sub-Total, REGION II - CAGAYAN VALLEY	<u>2,344,799,000</u>	<u>965,016,000</u>	<u>210,000,000</u>	<u>3,519,815,000</u>
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	<u>349,572,000</u>	<u>420,913,000</u>	<u>95,000,000</u>	<u>865,485,000</u>
Sub-Total, REGION III - CENTRAL LUZON	<u>3,914,074,000</u>	<u>3,549,924,000</u>	<u>519,750,000</u>	<u>7,983,748,000</u>
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	<u>533,919,000</u>	<u>259,757,000</u>	<u>25,000,000</u>	<u>818,676,000</u>
Sub-Total, REGION IV A - CALABARZON	<u>2,320,542,000</u>	<u>2,651,213,000</u>	<u>467,020,000</u>	<u>5,438,775,000</u>

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	<u>253,842,000</u>	<u>212,126,000</u>	<u>25,000,000</u>	<u>490,968,000</u>
Sub-Total, REGION IV B - MIMAROPA	<u>1,552,033,000</u>	<u>1,212,448,000</u>	<u>173,339,000</u>	<u>2,937,820,000</u>
Sub-Total, REGION IV	<u>3,872,575,000</u>	<u>3,863,661,000</u>	<u>640,359,000</u>	<u>8,376,595,000</u>

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	<u>268,062,000</u>	<u>151,778,000</u>	<u>25,000,000</u>	<u>444,840,000</u>
Sub-Total, REGION V - BICOL	<u>2,860,150,000</u>	<u>1,918,406,000</u>	<u>1,549,564,000</u>	<u>6,328,120,000</u>

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	415,439,000	144,554,000	25,000,000	584,993,000
J.2. Capiz 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

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J.10. University of Antique	264,137,000	307,609,000	50,000,000	621,746,000
J.11. West Visayas State University	<u>1,361,887,000</u>	<u>474,748,000</u>	<u>965,750,000</u>	<u>2,802,385,000</u>
Sub-Total, REGION VI - WESTERN VISAYAS	<u>4,379,737,000</u>	<u>2,843,949,000</u>	<u>1,310,750,000</u>	<u>8,534,436,000</u>
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	<u>82,519,000</u>	<u>44,988,000</u>	<u>25,000,000</u>	<u>152,507,000</u>
Sub-Total, REGION VII - CENTRAL VISAYAS	<u>2,109,554,000</u>	<u>1,939,117,000</u>	<u>455,000,000</u>	<u>4,503,671,000</u>
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 Univesity	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	<u>629,468,000</u>	<u>355,884,000</u>	<u>35,000,000</u>	<u>1,020,352,000</u>
Sub-Total, REGION VIII - EASTERN VISAYAS	<u>3,237,524,000</u>	<u>1,726,217,000</u>	<u>1,989,840,000</u>	<u>6,953,581,000</u>
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	<u>157,897,000</u>	<u>50,999,000</u>	<u>25,000,000</u>	<u>233,896,000</u>
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,624,767,000</u>	<u>929,943,000</u>	<u>225,000,000</u>	<u>2,779,710,000</u>

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)	<u>247,574,000</u>	<u>198,981,000</u>	<u>25,000,000</u>	<u>471,555,000</u>
Sub-Total, REGION XIII - CARAGA	<u>873,124,000</u>	<u>950,672,000</u>	<u>100,000,000</u>	<u>1,923,796,000</u>
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	<u>112,376,000</u>	<u>36,650,000</u>	<u>25,000,000</u>	<u>174,026,000</u>
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	<u>4,090,854,000</u>	<u>1,020,171,000</u>	<u>2,750,650,000</u>	<u>7,861,675,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P <u>56,610,730,000</u>	P <u>35,807,997,000</u>	P <u>14,619,085,000</u>	P <u>107,037,812,000</u>