

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 1,433,608,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 401,127,000	P 49,103,000	P 9,200,000	P 459,430,000
2000000000000000	Support to Operations	40,935,000	8,885,000		49,820,000
3000000000000000	Operations	536,734,000	63,083,000	15,000,000	614,817,000
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	HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
	ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
	RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
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	Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
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B. PROJECT(S)

Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
Total, Project(s)		181,359,000	128,182,000	309,541,000
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TOTAL NEW APPROPRIATIONS	P	978,796,000	P 302,430,000	P 152,382,000 P 1,433,608,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 114,380,000	P 49,103,000	P 9,200,000	P 172,683,000
100000100002000	Administration of Personnel Benefits	286,747,000			286,747,000
Sub-total, General Administration and Support		401,127,000	49,103,000	9,200,000	459,430,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	40,935,000	8,885,000		49,820,000
Sub-total, Support to Operations		40,935,000	8,885,000		49,820,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
310100100002000	Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
320100100001000	Provision of Advanced Education Services		1,492,000		1,492,000
3202000000000000	RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
320200100001000	Conduct of Research Services	41,970,000	5,031,000		47,001,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
330100100001000	Provision of Extension Services	29,213,000	2,584,000		31,797,000

Sub-total, Operations	536,734,000	63,083,000	15,000,000	614,817,000
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Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
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PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education	167,359,000		167,359,000
320100200002000	Completion of Graduate College, NLUC		70,000,000	70,000,000
310100200033000	Establishment and/or Support to the College of Medicine	10,000,000	10,000,000	20,000,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
330100200001000	Construction of a Silk Weaving Center in La Union		30,000,000	30,000,000
310100200029000	Tulong Dunong Program	1,000,000		1,000,000
330100200002000	Acquisition of Equipment for Silk Center		18,182,000	18,182,000
310100200034000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
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Total, Project(s)		181,359,000	128,182,000	309,541,000
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TOTAL NEW APPROPRIATIONS	P 978,796,000	P 302,430,000	P 152,382,000	P 1,433,608,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

525,266

Total Permanent Positions

525,266

Other Compensation Common to All

Personnel Economic Relief Allowance

27,480

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

6,870

Honoraria

8,289

Mid-Year Bonus - Civilian

43,772

Year End Bonus

43,772

Cash Gift

5,725

Productivity Enhancement Incentive

5,725

Step Increment	1,312
Total Other Compensation Common to All	143,785

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,896
Lump-sum for filling of Positions - Civilian	280,645
Total Other Compensation for Specific Groups	282,541

Other Benefits	
PAG-IBIG Contributions	1,373
PhilHealth Contributions	11,348
Employees Compensation Insurance Premiums	1,373
Loyalty Award - Civilian	1,230
Terminal Leave	6,102
Total Other Benefits	21,426

Non-Permanent Positions	5,778

Total Personnel Services	978,796

Maintenance and Other Operating Expenses	
Travelling Expenses	4,560
Training and Scholarship Expenses	7,280
Supplies and Materials Expenses	25,228
Utility Expenses	25,055
Communication Expenses	15,174
Awards/Rewards and Prizes	780
Survey, Research, Exploration and Development Expenses	2,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,778
General Services	5,228
Repairs and Maintenance	12,765
Financial Assistance/Subsidy	169,359
Taxes, Insurance Premiums and Other Fees	3,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,550
Representation Expenses	5,815
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	410
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	302,430

TOTAL CURRENT OPERATING EXPENDITURES	1,281,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	30,682
Transportation Equipment Outlay	9,200
Furniture, Fixtures and Books Outlay	7,500
Total Capital Outlays	152,382

TOTAL NEW APPROPRIATIONS	1,433,608
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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 509,395,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 81,500,000	P 20,285,000	P	P 101,785,000
2000000000000000	Support to Operations	6,386,000	476,000		6,862,000
3000000000000000	Operations	230,166,000	18,400,000	20,000,000	268,566,000
	HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
	ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
	RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
	Total, Regular Programs	318,052,000	39,161,000	20,000,000	377,213,000
B. PROJECT(S)					
	Locally-Funded Project(s)		97,182,000	35,000,000	132,182,000
	Total, Project(s)		97,182,000	35,000,000	132,182,000
	TOTAL NEW APPROPRIATIONS	P 318,052,000	P 136,343,000	P 55,000,000	P 509,395,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 55,453,000	P 20,285,000		P 75,738,000
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100000100002000	Administration of Personnel Benefits	26,047,000			26,047,000
Sub-total, General Administration and Support		81,500,000	20,285,000		101,785,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,386,000	476,000		6,862,000
Sub-total, Support to Operations		6,386,000	476,000		6,862,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
310100100001000	Provision of Higher Education Services	227,595,000	13,503,000	20,000,000	261,098,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
320100100001000	Provision of Advanced Education Services		2,187,000		2,187,000
3202000000000000	RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
320200100001000	Conduct of Research Services	1,746,000	2,172,000		3,918,000
3300000000000000	00 : Community engagement Increased	825,000	538,000		1,363,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
330100100001000	Provision of Extension Services	825,000	538,000		1,363,000
Sub-total, Operations		230,166,000	18,400,000	20,000,000	268,566,000
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Total, Regular Programs		318,052,000	39,161,000	20,000,000	377,213,000
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PROJECT(S)

Locally-Funded Project(s)

310100200001000	Free Higher Education		94,182,000		94,182,000
310100200002000	Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus			20,000,000	20,000,000
310100200003000	Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria			15,000,000	15,000,000
310100200004000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200005000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			97,182,000	35,000,000	132,182,000
Total, Project(s)			97,182,000	35,000,000	132,182,000
TOTAL NEW APPROPRIATIONS		P 318,052,000	P 136,343,000	P 55,000,000	P 509,395,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,217

Total Permanent Positions

221,217

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,922

Honoraria

2,623

Mid-Year Bonus - Civilian

18,435

Year End Bonus

18,435

Cash Gift

2,435

Productivity Enhancement Incentive

2,435

Step Increment

552

Total Other Compensation Common to All

59,765

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,338

Lump-sum for filling of Positions - Civilian

25,830

Total Other Compensation for Specific Groups

27,168

Other Benefits

PAG-IBIG Contributions

584

PhilHealth Contributions

4,904

Employees Compensation Insurance Premiums

584

Loyalty Award - Civilian

565

Terminal Leave

217

Total Other Benefits

6,854

Non-Permanent Positions

3,048

Total Personnel Services

318,052

Maintenance and Other Operating Expenses

Travelling Expenses

3,061

Training and Scholarship Expenses

785

Supplies and Materials Expenses

14,819

Utility Expenses

9,784

Communication Expenses	1,637
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	364
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	95,182
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	325
Total Maintenance and Other Operating Expenses	136,343

TOTAL CURRENT OPERATING EXPENDITURES	454,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	19,450
Furniture, Fixtures and Books Outlay	250
Intangible Assets Outlay	300
Total Capital Outlays	55,000

TOTAL NEW APPROPRIATIONS	509,395
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C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,080,851,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support	P	303,161,000	P	52,755,000	P	4,500,000	P	360,416,000
2000000000000000	Support to Operations		21,976,000		8,054,000				30,030,000

3000000000000000	Operations	377,574,000	75,671,000	20,000,000	473,245,000
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	HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
	ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
	RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
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	Total, Regular Programs	702,711,000	136,480,000	24,500,000	863,691,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		104,033,000	113,127,000	217,160,000
	Total, Project(s)		104,033,000	113,127,000	217,160,000
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	TOTAL NEW APPROPRIATIONS	P 702,711,000	P 240,513,000	P 137,627,000	P 1,080,851,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
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100000100002000	Administration of Personnel Benefits	202,577,000			202,577,000
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	Sub-total, General Administration and Support	303,161,000	52,755,000	4,500,000	360,416,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,976,000	8,054,000		30,030,000
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	Sub-total, Support to Operations	21,976,000	8,054,000		30,030,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000

310100100002000	Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
320100100001000	Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
3202000000000000	RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
320200100001000	Conduct of Research Services	30,518,000	13,166,000		43,684,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
330100100001000	Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations		377,574,000	75,671,000	20,000,000	473,245,000
Total, Regular Programs		702,711,000	136,480,000	24,500,000	863,691,000

PROJECT(S)

Locally-Funded Project(s)

310100200058000	Free Higher Education		89,677,000		89,677,000
310100200064000	Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000
310100200065000	Veterinary Medical Education, Research and Innovation Project		1,356,000		1,356,000
310100200063000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000	Rehabilitation/Repair/Retrofitting of Buildings			33,127,000	33,127,000
310100200067000	Construction/Repair/Rehabilitation of Dormitory			50,000,000	50,000,000
310100200068000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			104,033,000	113,127,000	217,160,000
Total, Project(s)			104,033,000	113,127,000	217,160,000
TOTAL NEW APPROPRIATIONS			P 702,711,000	P 240,513,000	P 137,627,000
					P 1,080,851,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

361,151

Total Permanent Positions

361,151

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

30,096

Year End Bonus

30,096

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

903

Total Other Compensation Common to All

96,694

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Lump-sum for filling of Positions - Civilian

199,506

Total Other Compensation for Specific Groups

200,960

Other Benefits

PAG-IBIG Contributions

881

PhilHealth Contributions

7,854

Employees Compensation Insurance Premiums

881

Loyalty Award - Civilian

625

Terminal Leave

3,071

Total Other Benefits

13,312

Non-Permanent Positions

30,594

Total Personnel Services

702,711

Maintenance and Other Operating Expenses

Travelling Expenses

4,650

Training and Scholarship Expenses

3,940

Supplies and Materials Expenses

32,973

Utility Expenses

40,531

Communication Expenses

4,574

Awards/Rewards and Prizes

650

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

1,780

Repairs and Maintenance

5,799

Financial Assistance/Subsidy

95,677

Taxes, Insurance Premiums and Other Fees

6,483

Labor and Wages

24,191

Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	443
Representation Expenses	4,257
Transportation and Delivery Expenses	10
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	335
Subscription Expenses	916
Other Maintenance and Operating Expenses	10,971
Total Maintenance and Other Operating Expenses	240,513

TOTAL CURRENT OPERATING EXPENDITURES	943,224

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	108,127
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	137,627

TOTAL NEW APPROPRIATIONS	1,080,851
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C. 4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,251,295,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 176,846,000	P 60,979,000	P	P 237,825,000
2000000000000000	Support to Operations	27,036,000	15,543,000		42,579,000
3000000000000000	Operations	458,268,000	35,166,000	20,000,000	513,434,000
	HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
	ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
	RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000

TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
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Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
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B. PROJECT(S)

Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
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Total, Project(s)		397,457,000	60,000,000	457,457,000
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TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		

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

REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 95,408,000	P 60,979,000	P 156,387,000
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100000100002000	Administration of Personnel Benefits	81,438,000		81,438,000
	Sub-total, General Administration and Support	176,846,000	60,979,000	237,825,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	27,036,000	15,543,000	42,579,000
	Sub-total, Support to Operations	27,036,000	15,543,000	42,579,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
3101000000000000	HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	446,042,000
310100100002000	Provision of Higher Education Services	405,574,000	20,468,000	446,042,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000	9,591,000
320100100001000	Provision of Advanced Education Services	8,315,000	1,276,000	9,591,000
3202000000000000	RESEARCH PROGRAM	25,600,000	11,662,000	37,262,000
320200100001000	Conduct of Research Services	25,600,000	11,662,000	37,262,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
330100100001000	Provision of Extension Services	18,779,000	1,760,000		20,539,000
Sub-total, Operations		458,268,000	35,166,000	20,000,000	513,434,000
Total, Regular Programs		662,150,000	111,688,000	20,000,000	793,838,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200044000	Free Higher Education		391,457,000		391,457,000
310100200048000	Construction of IT Building, Asingan Campus			50,000,000	50,000,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200050000	Tulong Dunong Program		4,000,000		4,000,000
310100200049000	Construction of Multi-Purpose Building (Student Center), Bayambang Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			397,457,000	60,000,000	457,457,000
Total, Project(s)			397,457,000	60,000,000	457,457,000
TOTAL NEW APPROPRIATIONS		P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

443,123

Total Permanent Positions

443,123

Other Compensation Common to All

Personnel Economic Relief Allowance

22,176

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,544

Honoraria

6,173

Mid-Year Bonus - Civilian

36,927

Year End Bonus

36,927

Cash Gift

4,620

Productivity Enhancement Incentive

4,620

Step Increment

1,108

Total Other Compensation Common to All

118,815

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	2,760
Total Other Compensation for Specific Groups	71,857

Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	13,285
Total Other Benefits	25,601

Non-Permanent Positions	2,754

Total Personnel Services	662,150

Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
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	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	483
Total Maintenance and Other Operating Expenses	509,145

TOTAL CURRENT OPERATING EXPENDITURES	1,171,295

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	1,251,295
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C.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 748,907,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 130,011,000	P 37,158,000	P 5,700,000	P 172,869,000
2000000000000000	Support to Operations	12,650,000	4,772,000		17,422,000
3000000000000000	Operations	376,471,000	27,225,000	15,000,000	418,696,000
	HIGHER EDUCATION PROGRAM	351,363,000	16,715,000	15,000,000	383,078,000
	ADVANCED EDUCATION PROGRAM	12,820,000	3,178,000		15,998,000
	RESEARCH PROGRAM	8,211,000	3,743,000		11,954,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,077,000	3,589,000		7,666,000
	Total, Regular Programs	519,132,000	69,155,000	20,700,000	608,987,000
B. PROJECT(S)					
	Locally-Funded Project(s)		109,920,000	30,000,000	139,920,000
	Total, Project(s)		109,920,000	30,000,000	139,920,000
	TOTAL NEW APPROPRIATIONS	P 519,132,000	P 179,075,000	P 50,700,000	P 748,907,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	68,098,000	P	37,158,000	P	5,700,000	P	110,956,000
100000100002000	Administration of Personnel Benefits		61,913,000						61,913,000
Sub-total, General Administration and Support			130,011,000		37,158,000		5,700,000		172,869,000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		12,650,000		4,772,000				17,422,000
Sub-total, Support to Operations			12,650,000		4,772,000				17,422,000
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		351,363,000		16,715,000		15,000,000		383,078,000
310100100001000	Provision of Higher Education Services		351,363,000		16,715,000		15,000,000		383,078,000
3201000000000000	ADVANCED EDUCATION PROGRAM		12,820,000		3,178,000				15,998,000
320100100001000	Provision of Advanced Education Services		12,820,000		3,178,000				15,998,000
3202000000000000	RESEARCH PROGRAM		8,211,000		3,743,000				11,954,000
320200100001000	Conduct of Research Services		8,211,000		3,743,000				11,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		4,077,000		3,589,000				7,666,000
330100100001000	Provision of Extension Services		4,077,000		3,589,000				7,666,000
Sub-total, Operations			376,471,000		27,225,000		15,000,000		418,696,000
Total, Regular Programs			519,132,000		69,155,000		20,700,000		608,987,000
PROJECT(S)									
Locally-Funded Project(s)									
310100200028000	Free Higher Education				105,920,000				105,920,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex						30,000,000		30,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200031000	Tulong Dunong Program				1,000,000				1,000,000
310100200034000	Financial Assistance to Athletes and Athletic Program				1,000,000				1,000,000
Sub-total, Locally-Funded Project(s)					109,920,000		30,000,000		139,920,000
Total, Project(s)					109,920,000		30,000,000		139,920,000
TOTAL NEW APPROPRIATIONS		P	519,132,000	P	179,075,000	P	50,700,000	P	748,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

339,479

Total Permanent Positions

339,479

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

28,289

Year End Bonus

28,289

Cash Gift

3,100

Productivity Enhancement Incentive

3,100

Step Increment

849

Total Other Compensation Common to All

89,210

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,931

Lump-sum for filling of Positions - Civilian

60,088

Total Other Compensation for Specific Groups

62,019

Other Benefits

PAG-IBIG Contributions

744

PhilHealth Contributions

7,234

Employees Compensation Insurance Premiums

744

Loyalty Award - Civilian

240

Terminal Leave

1,825

Total Other Benefits

10,787

Non-Permanent Positions

17,637

Total Personnel Services

519,132

Maintenance and Other Operating Expenses

Travelling Expenses

4,587

Training and Scholarship Expenses

3,836

Supplies and Materials Expenses

17,264

Utility Expenses

24,526

Communication Expenses

4,826

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,297

General Services

3,153

Repairs and Maintenance

1,700

Financial Assistance/Subsidy

107,920

Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3,201
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	175
Subscription Expenses	110
Total Maintenance and Other Operating Expenses	179,075

TOTAL CURRENT OPERATING EXPENDITURES	698,207

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	14,840
Transportation Equipment Outlay	5,700
Furniture, Fixtures and Books Outlay	160
Total Capital Outlays	50,700

TOTAL NEW APPROPRIATIONS	748,907
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