

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 24,771,903,000
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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 1,611,156,000	P 514,157,000	P 2,000,000	P 2,127,313,000
2000000000000000	Support to Operations	510,210,000	2,162,000		512,372,000
3000000000000000	Operations	12,627,498,000	3,282,757,000	25,000,000	15,935,255,000
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	HIGHER EDUCATION PROGRAM	7,450,793,000	861,205,000	25,000,000	8,336,998,000
	ADVANCED EDUCATION PROGRAM	1,428,366,000	83,295,000		1,511,661,000
	RESEARCH PROGRAM	536,877,000	204,903,000		741,780,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	318,950,000	63,490,000		382,440,000
	HOSPITAL SERVICES PROGRAM	2,892,512,000	2,069,864,000		4,962,376,000
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	Total, Regular Programs	14,748,864,000	3,799,076,000	27,000,000	18,574,940,000
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B. PROJECT(S)					
	Locally-Funded Project(s)	102,087,000	3,024,381,000	3,070,495,000	6,196,963,000
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	Total, Project(s)	102,087,000	3,024,381,000	3,070,495,000	6,196,963,000
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	TOTAL NEW APPROPRIATIONS	P 14,850,951,000	P 6,823,457,000	P 3,097,495,000	P 24,771,903,000
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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. 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.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 1,108,318,000	P 514,157,000	P 2,000,000	P 1,624,475,000
10000100002000	Administration of Personnel Benefits	502,838,000			502,838,000
	Sub-total, General Administration and Support	1,611,156,000	514,157,000	2,000,000	2,127,313,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	510,210,000	2,162,000		512,372,000
	Sub-total, Support to Operations	510,210,000	2,162,000		512,372,000
30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	7,450,793,000	861,205,000	25,000,000	8,336,998,000
310100100002000	Provision of Higher Education Services	7,450,793,000	861,205,000	25,000,000	8,336,998,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,428,366,000	83,295,000		1,511,661,000
320100100001000	Provision of Advanced Education Services	1,428,366,000	83,295,000		1,511,661,000
32020000000000	RESEARCH PROGRAM	536,877,000	204,903,000		741,780,000
320200100001000	Conduct of Research Services	536,877,000	204,903,000		741,780,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	318,950,000	63,490,000		382,440,000
330100100001000	Provision of Extension Services	318,950,000	63,490,000		382,440,000
34010000000000	HOSPITAL SERVICES PROGRAM	2,892,512,000	2,069,864,000		4,962,376,000

340100100001000	Provision of Medical Services	2,892,512,000	2,069,864,000		4,962,376,000
Sub-total, Operations		12,627,498,000	3,282,757,000	25,000,000	15,935,255,000
Total, Regular Programs		14,748,864,000	3,799,076,000	27,000,000	18,574,940,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200277000	Free Higher Education		2,142,154,000		2,142,154,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex		15,611,000		15,611,000
320200200017000	Laboratory Equipment Needed for the Implementation of the Different Projects of BIOTECH			25,000,000	25,000,000
340100200022000	Provision for Medical Assistance for Indigent Patients, UP PGH		633,818,000		633,818,000
310100200310000	Completion of Structural and Architectural Work of Rizal Hall, UP-Manila			100,000,000	100,000,000
310100200311000	Computational Research Laboratory Institute of Mathematics, UP-Diliman	1,000,000	12,000,000	3,000,000	16,000,000
340100200052000	Construction of Philippine General Hospital (Pediatric and Adult Specialty Center, Clinics, Training Center and Dormitory for Healthcare Workers), Ermita, Manila			1,000,000,000	1,000,000,000
310100200312000	Renovation of the College of Music, UP System			120,000,000	120,000,000
310100200313000	Renovation/Expansion of the University Health System Building, UP System			125,000,000	125,000,000
310100200314000	UP Sustainable Development Goals (SDGs) Center, UP System	5,140,000	11,565,000	8,995,000	25,700,000
310100200315000	University Health Service (UHS) Operating Room Complex, UP Los Baños			50,000,000	50,000,000
310100200316000	Construction of the New National Institute of Health, UP Manila			587,000,000	587,000,000
310100200317000	Site Development of Existing Buildings (School of Management (SOM), Student Dorm, Faculty Staff Housing (FSH), Administrative Building, College of Humanities and Social Sciences (CHSS) Phase 1, College of Science and Mathematics (CSM), Library, and Center for Advancement of Research in Mindanao (CARIM)), UP Mindanao			140,000,000	140,000,000

310100200318000	First Large-Scale Philippine Study to Investigate the Impact of Mother Tongue-Based Multilingual Education (MTB-MLE), Implementation on the Assessment Performance of Filipino Learners on the Southeast Asia Primary Learning Metrics (SEA-PLM), and Trends in International Mathematics and Science Study (TIMSS), UP System		3,900,000		3,900,000
310100200319000	Gurong Pahinungod (GP) Program, UP System		4,303,000		4,303,000
310100200320000	Rehabilitation of UP Visayas High School Building, UP Visayas Iloilo			10,000,000	10,000,000
310100200321000	Construction of New College of Law Building, UP Visayas Iloilo			100,000,000	100,000,000
340100200053000	Operation of the Child Protection Unit (CPU), UP-PGH	7,500,000	2,500,000		10,000,000
310100200322000	Detailed Architectural and Engineering Design (DAED) of the UP College of Mass Communication (CMC) Archives Building, UP Diliman		5,000,000		5,000,000
310100200323000	Expansion and Operationalization of UP Extension Campus in Pandan, Antique	2,273,000	10,030,000	36,000,000	48,303,000
310100200324000	UP Visayas Museum of Art and Cultural Heritage (UPV MACH) and Lopez Museum and Library (LML) Collaboration Project, Cycle I, UP Iloilo		7,500,000		7,500,000
310100200325000	Financial Assistance to Athletic Programs, UP College of Human Kinetics		15,000,000		15,000,000
340100200054000	Implementation of the Rare Diseases Act, National Institute for Health (NIH)		5,000,000		5,000,000
310100200326000	Operationalization of the UP College of Medicine Simulation Laboratory		25,000,000		25,000,000
310100200327000	Benchmarking for the Futures Thinking and Strategic Foresight Research and Innovations for Food System and Food Security Program of the College of Agriculture and Food Science, UP Los Baños		2,000,000		2,000,000
310100200328000	Construction of Multi-Purpose Building (Dormitory), UP Cebu			40,000,000	40,000,000
310100200329000	Philippine Energy Research and Policy Institute (PERPI)	8,500,000	33,000,000	8,500,000	50,000,000
310100200330000	Construction of Building and Site Development for the Technology Innovation Campus in Dasmariñas, Cavite, UP System			300,000,000	300,000,000

310100200331000	Increase in Carrying Capacity of College of Medicine, UP Manila	43,000,000	27,000,000	70,000,000
310100200290000	Increase in Carrying Capacity of School of Health Sciences, UP Manila	5,000,000	50,000,000	55,000,000
310100200332000	Capacity Development on Futures Thinking and Strategic Foresight, UP Manila	2,000,000		2,000,000
340100200055000	Renovation of Neonatal Intensive Care Unit (NICU) Area, UP-PGH		80,000,000	80,000,000
340100200056000	Establishment of Central Block Fire Suppression and Detection System and Life Safety Plan and Elevator Lobby Renovation, UP-PGH	10,000,000	250,000,000	260,000,000
340100200057000	Provision of Personnel Benefits for Public Healthcare Workers, UP-PGH	77,674,000		77,674,000
310100200333000	Tulong Dunong Program	1,000,000		1,000,000
310100200334000	Establishment of Governance Reform, Innovation and Transformation Laboratories (GRIT Labs), UP-NCPAG	25,000,000	5,000,000	30,000,000
340100200058000	X-Linked Dystonia-Parkinsonism (XDP) Treatment Program, UP-PGH	10,000,000	5,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		102,087,000	3,024,381,000	3,070,495,000
Total, Project(s)		102,087,000	3,024,381,000	3,070,495,000
TOTAL NEW APPROPRIATIONS		P 14,850,951,000	P 6,823,457,000	P 3,097,495,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

10,801,448

Total Permanent Positions

10,801,448

Other Compensation Common to All

Personnel Economic Relief Allowance

319,452

Representation Allowance

11,034

Transportation Allowance

9,714

Clothing and Uniform Allowance

80,718

Honoraria

208,514

Mid-Year Bonus - Civilian

900,121

Year End Bonus

900,121

Cash Gift

67,265

Productivity Enhancement Incentive	67,265
Step Increment	27,003
Total Other Compensation Common to All	2,591,207

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	401,807
Magna Carta for Science & Technology Personnel	11,210
Night Shift Differential Pay	50,227
Lump-sum for filling of Positions - Civilian	306,635
Lump-sum for Personnel Services	24,413
Total Other Compensation for Specific Groups	794,292

Other Benefits	
PAG-IBIG Contributions	16,145
PhilHealth Contributions	182,045
Employees Compensation Insurance Premiums	16,145
Terminal Leave	196,203
Total Other Benefits	410,538

Non-Permanent Positions	253,466

Total Personnel Services	14,850,951

Maintenance and Other Operating Expenses	
Travelling Expenses	56,141
Training and Scholarship Expenses	447,691
Supplies and Materials Expenses	1,994,958
Utility Expenses	642,432
Communication Expenses	108,121
Awards/Rewards and Prizes	52,176
Survey, Research, Exploration and Development Expenses	39,770
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	9,932
General Services	301,701
Repairs and Maintenance	168,003
Financial Assistance/Subsidy	2,259,292
Taxes, Insurance Premiums and Other Fees	31,059
Other Maintenance and Operating Expenses	
Advertising Expenses	414
Printing and Publication Expenses	8,691
Representation Expenses	4,560
Transportation and Delivery Expenses	1,224
Rent/Lease Expenses	34,258
Membership Dues and Contributions to Organizations	2,607
Subscription Expenses	5,595
Donations	10,098
Other Maintenance and Operating Expenses	641,712
Total Maintenance and Other Operating Expenses	6,823,457

TOTAL CURRENT OPERATING EXPENDITURES	21,674,408

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	140,000
Buildings and Other Structures	2,630,500
Machinery and Equipment Outlay	317,495
Transportation Equipment Outlay	9,500
Total Capital Outlays	3,097,495

TOTAL NEW APPROPRIATIONS	24,771,903
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B. NATIONAL CAPITAL REGION (NCR)

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 442,675,000
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New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,214,000	P 28,522,000	P	P 120,736,000
2000000000000000	Support to Operations	8,868,000	595,000		9,463,000
3000000000000000	Operations	140,004,000	5,305,000	25,000,000	170,309,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
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	Total, Regular Programs	P 241,086,000	P 34,422,000	P 25,000,000	P 300,508,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		142,167,000		142,167,000
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	Total, Project(s)		142,167,000		142,167,000
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TOTAL NEW APPROPRIATIONS		P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,724,000	P 28,522,000		P 49,246,000
100000100002000	Administration of Personnel Benefits	71,490,000			71,490,000
Sub-total, General Administration and Support		92,214,000	28,522,000		120,736,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations		8,868,000	595,000		9,463,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
310100100001000	Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
320100100001000	Provision of Advanced Education Services	3,238,000	226,000		3,464,000
3202000000000000	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
320200100001000	Conduct of Research Services	1,483,000	867,000		2,350,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
330100100001000	Provision of Extension Services	10,901,000	1,015,000		11,916,000
Sub-total, Operations		140,004,000	5,305,000	25,000,000	170,309,000
Total, Regular Programs		241,086,000	34,422,000	25,000,000	300,508,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		139,167,000		139,167,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Tulong Dunong Program		1,000,000		1,000,000

Sub-total , Locally-Funded Project(s)		147,472,000		147,472,000
Total , Project(s)		147,472,000		147,472,000
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TOTAL NEW APPROPRIATIONS	P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,794

Total Permanent Positions

127,794

Other Compensation Common to All

Personnel Economic Relief Allowance

7,344

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,836

Honoraria

2,008

Mid-Year Bonus - Civilian

10,650

Year End Bonus

10,650

Cash Gift

1,530

Productivity Enhancement Incentive

1,530

Step Increment

320

Total Other Compensation Common to All

36,108

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

68,649

Total Other Compensation for Specific Groups

68,709

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

2,875

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

180

Terminal Leave

2,841

Total Other Benefits

6,628

Non-Permanent Positions

1,847

Total Personnel Services

241,086

Maintenance and Other Operating Expenses

Travelling Expenses

650

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,021

Utility Expenses

21,830

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	305
Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
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
Bank Transaction Fee	20
Total Maintenance and Other Operating Expenses	176,589

TOTAL CURRENT OPERATING EXPENDITURES	417,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	442,675
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B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 247,285,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 67,029,000	P 7,844,000	P	P 74,873,000
30000000000000000000	Operations	81,671,000	17,047,000	5,000,000	103,718,000
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	HIGHER EDUCATION PROGRAM	81,671,000	17,047,000	5,000,000	103,718,000
		-----	-----	-----	-----
	Total, Regular Programs	P 148,700,000	P 24,891,000	P 5,000,000	P 178,591,000
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B. PROJECT(S)

Locally-Funded Project(s)		48,694,000	20,000,000	68,694,000
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Total, Project(s)		48,694,000	20,000,000	68,694,000
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TOTAL NEW APPROPRIATIONS	P 148,700,000	P 73,585,000	P 25,000,000	P 247,285,000
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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 23,613,000	P 7,844,000		P 31,457,000
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100000100002000 Administration of Personnel Benefits	43,416,000			43,416,000
Sub-total, General Administration and Support	67,029,000	7,844,000		74,873,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	81,671,000	17,047,000	5,000,000	103,718,000
310100100001000 Provision of Higher Education Services	81,671,000	17,047,000	5,000,000	103,718,000
Sub-total, Operations	81,671,000	17,047,000	5,000,000	103,718,000
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Total, Regular Programs	148,700,000	24,891,000	5,000,000	178,591,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200015000 Free Higher Education		45,694,000		45,694,000
310100200018000 Rehabilitation of Drainage System - Phase I			20,000,000	20,000,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		48,694,000	20,000,000	68,694,000
Total, Project(s)		48,694,000	20,000,000	68,694,000
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TOTAL NEW APPROPRIATIONS	P 148,700,000	P 73,585,000	P 25,000,000	P 247,285,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,993

Total Permanent Positions

79,993

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,128

Honoraria

742

Mid-Year Bonus - Civilian

6,666

Year End Bonus

6,666

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

200

Total Other Compensation Common to All

21,998

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

41,570

Total Other Compensation for Specific Groups

41,648

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

1,789

Employees Compensation Insurance Premiums

225

Loyalty Award - Civilian

125

Terminal Leave

1,846

Total Other Benefits

4,210

Non-Permanent Positions

851

Total Personnel Services

148,700

Maintenance and Other Operating Expenses

Travelling Expenses

600

Training and Scholarship Expenses

2,160

Supplies and Materials Expenses

4,747

Utility Expenses

11,400

Communication Expenses

1,868

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

46,694

Labor and Wages

2,000

Total Maintenance and Other Operating Expenses	73,585
TOTAL CURRENT OPERATING EXPENDITURES	222,285
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	247,285

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 928,474,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 239,571,000	P 102,835,000	P	P 342,406,000
2000000000000000	Support to Operations	13,775,000	11,645,000		25,420,000
3000000000000000	Operations	408,589,000	77,922,000	15,000,000	501,511,000
	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
	Total, Regular Programs	661,935,000	192,402,000	15,000,000	869,337,000
B. PROJECT(S)					
	Locally-Funded Project(s)		44,137,000	15,000,000	59,137,000
	Total, Project(s)		44,137,000	15,000,000	59,137,000
	TOTAL NEW APPROPRIATIONS	P 661,935,000	P 236,539,000	P 30,000,000	P 928,474,000

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 95,105,000	P 102,835,000		P 197,940,000
100000100002000	Administration of Personnel Benefits	144,466,000			144,466,000
Sub-total, General Administration and Support		239,571,000	102,835,000		342,406,000
2000000000000000		Support to Operations			
200000100001000	Auxiliary Services	13,775,000	11,645,000		25,420,000
Sub-total, Support to Operations		13,775,000	11,645,000		25,420,000
3000000000000000		Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
310100100002000	Provision of Higher Education Services	316,543,000	66,667,000	15,000,000	398,210,000
3201000000000000	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
320100100001000	Provision of Advanced Education Services	51,048,000	5,110,000		56,158,000
3202000000000000	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
320200100001000	Conduct of Research Services	12,011,000	2,601,000		14,612,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
330100100001000	Provision of Extension Services	28,987,000	3,544,000		32,531,000
Sub-total, Operations		408,589,000	77,922,000	15,000,000	501,511,000
Total, Regular Programs		661,935,000	192,402,000	15,000,000	869,337,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		41,137,000		41,137,000
310100200025000	Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000	15,000,000

310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200026000	Tulong Dunong Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		44,137,000	59,137,000
Total, Project(s)		44,137,000	59,137,000
TOTAL NEW APPROPRIATIONS		P 661,935,000	P 928,474,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,974

Total Permanent Positions

315,974

Other Compensation Common to All

Personnel Economic Relief Allowance

11,928

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,982

Honoraria

113,859

Mid-Year Bonus - Civilian

26,332

Year End Bonus

26,332

Cash Gift

2,485

Productivity Enhancement Incentive

2,485

Step Increment

789

Total Other Compensation Common to All

187,672

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,286

Lump-sum for filling of Positions - Civilian

143,833

Total Other Compensation for Specific Groups

145,119

Other Benefits

PAG-IBIG Contributions

595

PhilHealth Contributions

6,533

Employees Compensation Insurance Premiums

595

Loyalty Award - Civilian

365

Terminal Leave

633

Total Other Benefits

8,721

Non-Permanent Positions

4,449

Total Personnel Services

661,935

Maintenance and Other Operating Expenses

Travelling Expenses	6,500
Training and Scholarship Expenses	20,250
Supplies and Materials Expenses	26,380
Utility Expenses	38,530
Communication Expenses	11,370
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	7,740
General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800

Total Maintenance and Other Operating Expenses	236,539
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TOTAL CURRENT OPERATING EXPENDITURES	898,474
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	928,474
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B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 444,266,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,667,000	P 39,488,000	P	P 95,155,000

3000000000000000	Operations	97,100,000	10,688,000	25,000,000	132,788,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
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Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
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B. PROJECT(S)

Locally-Funded Project(s)		216,323,000		216,323,000
		-----		-----

Total, Project(s)		216,323,000		216,323,000
	-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support
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100000100001000	General Management and Supervision	P 26,750,000	P 39,488,000		P 66,238,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	28,917,000			28,917,000
		-----	-----		-----

Sub-total, General Administration and Support	55,667,000	39,488,000		95,155,000
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3000000000000000	Operations
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3101000000000000	HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
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310100100002000	Provision of Higher Education Services	97,100,000	10,688,000	25,000,000	132,788,000
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Sub-total, Operations	97,100,000	10,688,000	25,000,000	132,788,000
	-----	-----	-----	-----

Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
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PROJECT(S)

Locally-Funded Project(s)

310100200021000	Free Higher Education		213,323,000		213,323,000
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310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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310100200023000	Tulong Dunong Program		1,000,000		1,000,000
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Sub-total , Locally-Funded Project(s)		216,323,000		216,323,000
		-----		-----
Total , Project(s)		216,323,000		216,323,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,291

Total Permanent Positions

94,291

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,242

Honoraria

1,720

Mid-Year Bonus - Civilian

7,858

Year End Bonus

7,858

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Step Increment

235

Total Other Compensation Common to All

26,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

27,401

Anniversary Bonus - Civilian

606

Total Other Compensation for Specific Groups

28,047

Other Benefits

PAG-IBIG Contributions

249

PhilHealth Contributions

2,065

Employees Compensation Insurance Premiums

249

Loyalty Award - Civilian

75

Terminal Leave

1,516

Total Other Benefits

4,154

Total Personnel Services

152,767

Maintenance and Other Operating Expenses

Travelling Expenses

1,672

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

4,050

Utility Expenses

10,500

Communication Expenses

940

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	214,323
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Representation Expenses	688
Rent/Lease Expenses	710
Total Maintenance and Other Operating Expenses	266,499

TOTAL CURRENT OPERATING EXPENDITURES	419,266

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	444,266
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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 2,959,849,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 494,607,000	P 151,546,000	P	P 646,153,000
2000000000000000	Support to Operations	62,422,000	3,242,000		65,664,000
3000000000000000	Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
	ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
	RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000

TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000
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Total , Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000
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B. PROJECT(S)				
Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
		-----	-----	-----
Total , Project(s)		712,348,000	305,000,000	1,017,348,000
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TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000
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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 332,020,000	P 151,546,000		P 483,566,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	162,587,000			162,587,000
Sub-total, General Administration and Support	494,607,000	151,546,000		646,153,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	62,422,000	3,242,000		65,664,000
Sub-total, Support to Operations	62,422,000	3,242,000		65,664,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
310100100002000 Provision of Higher Education Services	936,971,000	126,242,000	94,000,000	1,157,213,000
3201000000000000 ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
320100100001000 Provision of Advanced Education Services	25,286,000	5,073,000		30,359,000
3202000000000000 RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000
320200100001000 Conduct of Research Services	18,737,000	3,039,000		21,776,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000

330100100001000 Provision of Extension Services	19,690,000	1,646,000		21,336,000
Sub-total, Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
Total, Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000

PROJECT(S)

Locally-Funded Project(s)

310100200026000 Free Higher Education		703,348,000		703,348,000
310100200032000 Electrical Substation, PUP A. Mabini Campus, Sta. Mesa, Manila			15,000,000	15,000,000
310100200033000 Construction of Academic Building, PUP Sablayan, Occidental Mindoro			100,000,000	100,000,000
310100200034000 Construction of Academic Building, PUP Bansud, Oriental Mindoro			100,000,000	100,000,000
310100200035000 Sustainable Development Goals (SDGs) and Futures Thinking Research and Publication		2,000,000		2,000,000
310100200028000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200036000 Construction of Academic Building (Phase 5), PUP Caloocan Campus			50,000,000	50,000,000
310100200037000 Tulong Dunong Program		4,000,000		4,000,000
310100200039000 Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200038000 Construction of Multi-Purpose Building (Dormitory), PUP Taguig Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
Total, Project(s)		712,348,000	305,000,000	1,017,348,000
TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

1,017,409

1,017,409

Other Compensation Common to All	
Personnel Economic Relief Allowance	44,424
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	11,106
Honoraria	74,300
Mid-Year Bonus - Civilian	84,785
Year End Bonus	84,785
Cash Gift	9,255
Productivity Enhancement Incentive	9,255
Step Increment	2,543
Total Other Compensation Common to All	321,761

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	480
Lump-sum for filling of Positions - Civilian	125,891
Anniversary Bonus - Civilian	4,818
Total Other Compensation for Specific Groups	131,189

Other Benefits	
PAG-IBIG Contributions	2,223
PhilHealth Contributions	21,236
Employees Compensation Insurance Premiums	2,223
Loyalty Award - Civilian	1,520
Terminal Leave	36,696
Total Other Benefits	63,898

Non-Permanent Positions	23,456

Total Personnel Services	1,557,713

Maintenance and Other Operating Expenses	
Travelling Expenses	2,929
Training and Scholarship Expenses	6,426
Supplies and Materials Expenses	69,366
Utility Expenses	122,258
Communication Expenses	12,950
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	60,124
Repairs and Maintenance	4,515
Financial Assistance/Subsidy	708,348
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,500
Representation Expenses	1,300
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,150
Total Maintenance and Other Operating Expenses	1,003,136

TOTAL CURRENT OPERATING EXPENDITURES	2,560,849

TOTAL NEW APPROPRIATIONS	P	426,912,000	P	447,189,000	P	55,000,000	P	929,101,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
100000100002000	Administration of Personnel Benefits	138,576,000			138,576,000
Sub-total, General Administration and Support		164,617,000	100,052,000	30,000,000	294,669,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	7,681,000	702,000		8,383,000
Sub-total, Support to Operations		7,681,000	702,000		8,383,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
310100100001000	Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
320100100001000	Provision of Advanced Education Services	8,303,000	218,000		8,521,000
3202000000000000	RESEARCH PROGRAM	9,393,000	459,000		9,852,000
320200100001000	Conduct of Research Services	9,393,000	459,000		9,852,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
330100100001000	Provision of Extension Services	9,406,000	426,000		9,832,000
Sub-total, Operations		254,614,000	13,006,000	25,000,000	292,620,000
Total, Regular Programs		426,912,000	113,760,000	55,000,000	595,672,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200012000	Free Higher Education		330,429,000		330,429,000
310100200010000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200015000	Tulong Dunong Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		333,429,000	333,429,000
Total, Project(s)		333,429,000	333,429,000

TOTAL NEW APPROPRIATIONS	P	426,912,000	P	447,189,000	P	55,000,000	P	929,101,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

215,815

Total Permanent Positions

215,815

Other Compensation Common to All

Personnel Economic Relief Allowance

10,488

Representation Allowance

120

Clothing and Uniform Allowance

2,622

Honoraria

7,692

Mid-Year Bonus - Civilian

17,985

Year End Bonus

17,985

Cash Gift

2,185

Productivity Enhancement Incentive

2,185

Step Increment

540

Total Other Compensation Common to All

61,802

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

133,848

Anniversary Bonus - Civilian

1,380

Total Other Compensation for Specific Groups

135,668

Other Benefits

PAG-IBIG Contributions

524

PhilHealth Contributions

4,785

Employees Compensation Insurance Premiums

524

Loyalty Award - Civilian

210

Terminal Leave

4,728

Total Other Benefits

10,771

Non-Permanent Positions

2,856

Total Personnel Services

426,912

Maintenance and Other Operating Expenses

Travelling Expenses

1,840

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses	12,190
Utility Expenses	30,685
Communication Expenses	2,330
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	10,703
General Services	28,500
Repairs and Maintenance	800
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,300
Labor and Wages	67
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	20,000
Total Maintenance and Other Operating Expenses	447,189

TOTAL CURRENT OPERATING EXPENDITURES	874,101

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	55,000
Total Capital Outlays	55,000

TOTAL NEW APPROPRIATIONS	929,101
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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 1,383,053,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 289,453,000	P 28,842,000	P	P 318,295,000
2000000000000000	Support to Operations	25,074,000	3,584,000		28,658,000

3000000000000000	Operations	485,304,000	51,333,000	15,000,000	551,637,000
	HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
	Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
B. PROJECT(S)					
	Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
	Total, Project(s)		469,463,000	15,000,000	484,463,000
	TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

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 97,802,000	P 28,842,000		P 126,644,000
	National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
	Technological University of the Philippines - Manila	61,019,000	11,383,000		72,402,000
	Technological University of the Philippines - Taguig	13,702,000	5,286,000		18,988,000
	Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
	Technological University of the Philippines - Cavite	10,387,000	5,036,000		15,423,000
	Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
	Technological University of the Philippines - Visayas	12,694,000	7,137,000		19,831,000
100000100002000	Administration of Personnel Benefits	191,651,000			191,651,000
	National Capital Region (NCR)	152,788,000			152,788,000

	Technological University of the Philippines - Manila	138,273,000		138,273,000
	Technological University of the Philippines - Taguig	14,515,000		14,515,000
	Region IVA - CALABARZON	19,223,000		19,223,000
	Technological University of the Philippines - Cavite	19,223,000		19,223,000
	Region VI - Western Visayas	19,640,000		19,640,000
	Technological University of the Philippines - Visayas	19,640,000		19,640,000
	Sub-total, General Administration and Support	289,453,000	28,842,000	318,295,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	25,074,000	3,584,000	28,658,000
	National Capital Region (NCR)	20,099,000	1,917,000	22,016,000
	Technological University of the Philippines - Manila	12,545,000	1,609,000	14,154,000
	Technological University of the Philippines - Taguig	7,554,000	308,000	7,862,000
	Region IVA - CALABARZON		264,000	264,000
	Technological University of the Philippines - Cavite		264,000	264,000
	Region VI - Western Visayas	4,975,000	1,403,000	6,378,000
	Technological University of the Philippines - Visayas	4,975,000	1,403,000	6,378,000
	Sub-total, Support to Operations	25,074,000	3,584,000	28,658,000
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	439,876,000	44,356,000	15,000,000
310100100001000	Provision of Higher Education Services	439,876,000	44,356,000	15,000,000
	National Capital Region (NCR)	332,805,000	31,881,000	2,000,000
	Technological University of the Philippines - Manila	265,179,000	18,723,000	283,902,000

	Technological University of the Philippines - Taguig	67,626,000	13,158,000	2,000,000	82,784,000
	Region IVA - CALABARZON	45,067,000	4,155,000	4,000,000	53,222,000
	Technological University of the Philippines - Cavite	45,067,000	4,155,000	4,000,000	53,222,000
	Region VI - Western Visayas	62,004,000	8,320,000	9,000,000	79,324,000
	Technological University of the Philippines - Visayas	62,004,000	8,320,000	9,000,000	79,324,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
320100100001000	Provision of Advanced Education Services	7,857,000	1,126,000		8,983,000
	National Capital Region (NCR)	7,857,000	1,126,000		8,983,000
	Technological University of the Philippines - Manila	7,857,000	1,126,000		8,983,000
3202000000000000	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
320200100001000	Conduct of Research Services	29,687,000	4,082,000		33,769,000
	National Capital Region (NCR)	23,527,000	2,219,000		25,746,000
	Technological University of the Philippines - Manila	20,035,000	1,695,000		21,730,000
	Technological University of the Philippines - Taguig	3,492,000	524,000		4,016,000
	Region IVA - CALABARZON		360,000		360,000
	Technological University of the Philippines - Cavite		360,000		360,000
	Region VI - Western Visayas	6,160,000	1,503,000		7,663,000
	Technological University of the Philippines - Visayas	6,160,000	1,503,000		7,663,000
3300000000000000	00 : Community engagement increased	7,884,000	1,769,000		9,653,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
330100100001000	Provision of Extension Services	7,884,000	1,769,000		9,653,000
	National Capital Region (NCR)	1,745,000	758,000		2,503,000
	Technological University of the Philippines - Manila	1,745,000	758,000		2,503,000
	Region IVA - CALABARZON		218,000		218,000
	Technological University of the Philippines - Cavite		218,000		218,000

Region VI - Western Visayas	6,139,000	793,000		6,932,000
Technological University of the Philippines - Visayas	6,139,000	793,000		6,932,000
Sub-total, Operations	485,304,000	51,333,000	15,000,000	551,637,000
Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200019000 Free Higher Education		465,463,000		465,463,000
National Capital Region (NCR)		465,463,000		465,463,000
Technological University of the Philippines - Manila		465,463,000		465,463,000
310100200022000 Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			15,000,000	15,000,000
Region IVA - CALABARZON			15,000,000	15,000,000
Technological University of the Philippines - Cavite			15,000,000	15,000,000
310100200017000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
National Capital Region (NCR)		2,000,000		2,000,000
Technological University of the Philippines - Manila		2,000,000		2,000,000
310100200023000 Tulong Dunong Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines - Manila		1,000,000		1,000,000
310100200024000 Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines - Manila		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
Total, Project(s)		469,463,000	15,000,000	484,463,000
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

444,101

Total Permanent Positions

444,101

Other Compensation Common to All

Personnel Economic Relief Allowance

22,008

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

5,502

Honoraria

30,293

Mid-Year Bonus - Civilian

37,009

Year End Bonus

37,009

Cash Gift

4,585

Productivity Enhancement Incentive

4,585

Step Increment

1,111

Total Other Compensation Common to All

143,398

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,393

Lump-sum for filling of Positions - Civilian

187,882

Total Other Compensation for Specific Groups

189,275

Other Benefits

PAG-IBIG Contributions

1,101

PhilHealth Contributions

9,732

Employees Compensation Insurance Premiums

1,101

Loyalty Award - Civilian

620

Terminal Leave

3,769

Total Other Benefits

16,323

Non-Permanent Positions

6,734

Total Personnel Services

799,831

Maintenance and Other Operating Expenses

Travelling Expenses

8,496

Training and Scholarship Expenses

6,457

Supplies and Materials Expenses

21,714

Utility Expenses

22,630

Communication Expenses

2,563

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,022

Professional Services

1,142

General Services

10,133

Repairs and Maintenance

2,939

Financial Assistance/Subsidy

467,463

Taxes, Insurance Premiums and Other Fees	1,442
Other Maintenance and Operating Expenses	
Representation Expenses	5,171
Total Maintenance and Other Operating Expenses	553,222

TOTAL CURRENT OPERATING EXPENDITURES	1,353,053

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	6,350
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	1,383,053
	=====

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
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 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
		-----	-----	-----	-----
	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
		-----	-----	-----	-----
	Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
		-----	-----	-----	-----

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
<hr/>				
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
		<hr/>	<hr/>	<hr/>	<hr/>
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
		<hr/>	<hr/>	<hr/>	<hr/>
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
		<hr/>	<hr/>		<hr/>
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
	-----	-----	-----	-----
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
		-----	-----	-----
Total, Project(s)		181,359,000	128,182,000	309,541,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 978,796,000	P 302,430,000	P 152,382,000	P 1,433,608,000
	=====	=====	=====	=====

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
=====

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 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
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 55,453,000	P 20,285,000		P 75,738,000
		-----	-----		-----

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
		-----	-----		-----
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
		-----	-----		-----
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
		-----	-----	-----	-----
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		

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
	=====

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
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 303,161,000	P 52,755,000	P 4,500,000	P 360,416,000
20000000000000000000	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
		-----	-----	-----	-----
	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
		-----	-----	-----	-----
	Total, Regular Programs	702,711,000	136,480,000	24,500,000	863,691,000
		-----	-----	-----	-----
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
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 702,711,000	P 240,513,000	P 137,627,000	P 1,080,851,000
		=====	=====	=====	=====

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 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	202,577,000			202,577,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	303,161,000	52,755,000	4,500,000	360,416,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,976,000	8,054,000		30,030,000
		-----	-----	-----	-----
	Sub-total, Support to Operations	21,976,000	8,054,000		30,030,000
		-----	-----	-----	-----
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
	=====

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	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
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
	-----	-----	-----	-----
Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
	-----	-----	-----	-----

B. PROJECT(S)

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 Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 95,408,000	P 60,979,000		P 156,387,000
		-----	-----		-----
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
		-----	-----		-----
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
		-----	-----		-----
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	20,000,000	446,042,000
310100100002000	Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	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
	=====

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
=====

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

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 338,502,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 68,159,000	P 5,816,000	P	P 73,975,000
2000000000000000	Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000	Operations	143,532,000	21,187,000	10,000,000	174,719,000
	HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
	RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000

Total , Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000
B. PROJECT(S)				
Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
Total , Project(s)		56,024,000	30,000,000	86,024,000
TOTAL NEW APPROPRIATIONS	P 213,997,000	P 84,505,000	P 40,000,000	P 338,502,000

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 15,954,000	P 5,816,000		P 21,770,000
100000100002000 Administration of Personnel Benefits	52,205,000			52,205,000
Sub-total, General Administration and Support	68,159,000	5,816,000		73,975,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	2,306,000	1,478,000		3,784,000
Sub-total, Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
310100100002000 Provision of Higher Education Services	138,508,000	17,507,000	10,000,000	166,015,000
3202000000000000 RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
320200100001000 Conduct of Research Services	2,681,000	1,882,000		4,563,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000
330100100001000 Provision of Extension Services	2,343,000	1,798,000		4,141,000
Sub-total, Operations	143,532,000	21,187,000	10,000,000	174,719,000
Total , Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	48,024,000		48,024,000
310100200027000	Upgrading of College Library, Lagangilang Campus		30,000,000	30,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
Total, Project(s)		56,024,000	30,000,000	86,024,000
TOTAL NEW APPROPRIATIONS		P 213,997,000	P 84,505,000	P 40,000,000
			P 338,502,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

125,198

Total Permanent Positions

125,198

Other Compensation Common to All

Personnel Economic Relief Allowance

6,480

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,620

Mid-Year Bonus - Civilian

10,433

Year End Bonus

10,433

Cash Gift

1,350

Productivity Enhancement Incentive

1,350

Step Increment

313

Total Other Compensation Common to All

32,195

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

337

Lump-sum for filling of Positions - Civilian

51,724

Total Other Compensation for Specific Groups

52,061

Other Benefits

PAG-IBIG Contributions

324

PhilHealth Contributions

2,709

Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	205
Terminal Leave	481
Total Other Benefits	4,043

Non-Permanent Positions	500

Total Personnel Services	213,997

Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	2,429
Supplies and Materials Expenses	4,150
Utility Expenses	3,550
Communication Expenses	1,900
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	2,000
Financial Assistance/Subsidy	49,024
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Representation Expenses	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	12,387
Total Maintenance and Other Operating Expenses	84,505

TOTAL CURRENT OPERATING EXPENDITURES	298,502

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	338,502
	=====

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 300,092,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 49,449,000	P 18,775,000	P	P 68,224,000
3000000000000000	Operations	64,677,000	30,893,000	10,000,000	105,570,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
	RESEARCH PROGRAM		2,730,000		2,730,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
		-----	-----	-----	-----
	Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
			-----	-----	-----
	Total, Project(s)		71,402,000	54,896,000	126,298,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000
		=====	=====	=====	=====

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 31,846,000	P 18,775,000		P 50,621,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	17,603,000			17,603,000

Sub-total, General Administration and Support	49,449,000	18,775,000		68,224,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
310100100002000 Provision of Higher Education Services	64,677,000	25,502,000	10,000,000	100,179,000
3202000000000000 RESEARCH PROGRAM		2,730,000		2,730,000
320200100001000 Conduct of Research Services		2,730,000		2,730,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
330100100001000 Provision of Extension Services		2,661,000		2,661,000
Sub-total, Operations	64,677,000	30,893,000	10,000,000	105,570,000
Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200031000 Free Higher Education		60,934,000		60,934,000
310100200037000 Completion of Three-Storey Livelihood and Food Technology Building			50,364,000	50,364,000
320200200001000 Natural Textile Fiber Innovation Hub Technology (NTFIH): Upgrading for Farmers Livelihood		2,468,000	2,532,000	5,000,000
320200200002000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200029000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200035000 Tulong Dunong Program		1,000,000		1,000,000
310100200038000 Acquisition of Equipment for the Natural Textile Fiber Innovation Hub			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
Total, Project(s)		71,402,000	54,896,000	126,298,000
TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,490

Total Permanent Positions

67,490

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

732

Honoraria

5,074

Mid-Year Bonus - Civilian

5,624

Year End Bonus

5,624

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

169

Total Other Compensation Common to All

21,707

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

259

Lump-sum for filling of Positions - Civilian

17,585

Total Other Compensation for Specific Groups

17,844

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,443

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

170

Terminal Leave

18

Total Other Benefits

1,923

Non-Permanent Positions

5,162

Total Personnel Services

114,126

Maintenance and Other Operating Expenses

Travelling Expenses

2,911

Training and Scholarship Expenses

1,691

Supplies and Materials Expenses

11,521

Utility Expenses

10,986

Communication Expenses

8,093

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

95

Professional Services

11,417

General Services

1,624

Repairs and Maintenance

3,989

Financial Assistance/Subsidy

61,934

Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	516
Representation Expenses	1,527
Transportation and Delivery Expenses	46
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	1,519
Total Maintenance and Other Operating Expenses	121,070
TOTAL CURRENT OPERATING EXPENDITURES	235,196
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,364
Machinery and Equipment Outlay	9,922
Furniture, Fixtures and Books Outlay	4,610
Total Capital Outlays	64,896
TOTAL NEW APPROPRIATIONS	300,092

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 897,326,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 226,130,000	P 47,713,000	P 800,000	P 274,643,000
2000000000000000	Support to Operations	37,098,000	6,715,000		43,813,000
3000000000000000	Operations	384,579,000	62,742,000	21,700,000	469,021,000
HIGHER EDUCATION PROGRAM		323,791,000	33,257,000	21,700,000	378,748,000
ADVANCED EDUCATION PROGRAM		1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM		57,598,000	25,095,000		82,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,422,000	2,775,000		4,197,000

Total , Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
<hr/>				
B. PROJECT(S)				
Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
<hr/>				
Total , Project(s)		89,849,000	20,000,000	109,849,000
<hr/>				
TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000	P 897,326,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

<hr/>				
Current Operating Expenditures				
<hr/>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 52,178,000	P 47,713,000	P 800,000	P 100,691,000
<hr/>				
100000100002000 Administration of Personnel Benefits	173,952,000			173,952,000
Sub-total, General Administration and Support	226,130,000	47,713,000	800,000	274,643,000
<hr/>				
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	37,098,000	6,715,000		43,813,000
Sub-total, Support to Operations	37,098,000	6,715,000		43,813,000
<hr/>				
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
310100100002000 Provision of Higher Education Services	323,791,000	33,257,000	21,700,000	378,748,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
320100100001000 Provision of Advanced Education Services	1,768,000	1,615,000		3,383,000
3202000000000000 RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
320200100001000 Conduct of Research Services	57,598,000	25,095,000		82,693,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
330100100001000 Provision of Extension Services	1,422,000	2,775,000		4,197,000
<hr/>				
Sub-total, Operations	384,579,000	62,742,000	21,700,000	469,021,000
<hr/>				
Total , Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
<hr/>				

PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education	78,849,000		78,849,000
310100200021000	Construction of the New College of Medicine Building		20,000,000	20,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200018000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
Total, Project(s)		89,849,000	20,000,000	109,849,000
TOTAL NEW APPROPRIATIONS		P 647,807,000	P 207,019,000	P 42,500,000
			P	897,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

316,179

Total Permanent Positions

316,179

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,606

Honoraria

56,438

Mid-Year Bonus - Civilian

26,347

Year End Bonus

26,347

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

789

Total Other Compensation Common to All

134,465

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Magna Carta for Science & Technology Personnel

5,496

Lump-sum for filling of Positions - Civilian

165,476

Total Other Compensation for Specific Groups

171,714

Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,655
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	611
Terminal Leave	8,476
Total Other Benefits	17,182

Non-Permanent Positions	8,267

Total Personnel Services	647,807

Maintenance and Other Operating Expenses	
Travelling Expenses	14,893
Training and Scholarship Expenses	9,395
Supplies and Materials Expenses	34,485
Utility Expenses	11,286
Communication Expenses	5,426
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,353
General Services	2,500
Repairs and Maintenance	18,788
Financial Assistance/Subsidy	82,849
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	4,921
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	4,825
Membership Dues and Contributions to Organizations	840
Subscription Expenses	31
Other Maintenance and Operating Expenses	8,763
Total Maintenance and Other Operating Expenses	207,019

TOTAL CURRENT OPERATING EXPENDITURES	854,826

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	2,500
Total Capital Outlays	42,500

TOTAL NEW APPROPRIATIONS	897,326
	=====

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 562,841,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,756,000	P 13,122,000	P	P 84,878,000
3000000000000000	Operations	213,714,000	67,303,000	15,000,000	296,017,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
	ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
	RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
		-----	-----	-----	-----
	Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		117,226,000	64,720,000	181,946,000
			-----	-----	-----
	Total, Project(s)		117,226,000	64,720,000	181,946,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000	P 562,841,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,013,000	P 13,122,000		P 50,135,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	34,743,000			34,743,000

Sub-total, General Administration and Support	71,756,000	13,122,000		84,878,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
310100100002000 Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
3201000000000000 ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
320100100001000 Provision of Advanced Education Services	800,000	992,000		1,792,000
3202000000000000 RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
320200100001000 Conduct of Research Services	1,352,000	8,028,000		9,380,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
330100100001000 Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	213,714,000	67,303,000	15,000,000	296,017,000
Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200056000 Free Higher Education		103,946,000		103,946,000
310100200064000 Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
310100200065000 Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
320200200001000 Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
310100200057000 Increase in carrying capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
310100200054000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200059000 Tulong Dunong Program		1,000,000		1,000,000
310100200067000 Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the IFSU Eye Center			10,000,000	10,000,000

Sub-total , Locally-Funded Project(s)	117,226,000	64,720,000	181,946,000
	-----	-----	-----
Total , Project(s)	117,226,000	64,720,000	181,946,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000 P 562,841,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,076

Total Permanent Positions

192,076

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

5,047

Mid-Year Bonus - Civilian

16,007

Year End Bonus

16,007

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

481

Total Other Compensation Common to All

52,742

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

661

Lump-sum for filling of Positions - Civilian

33,515

Total Other Compensation for Specific Groups

34,176

Other Benefits

PAG-IBIG Contributions

441

PhilHealth Contributions

4,061

Employees Compensation Insurance Premiums

441

Loyalty Award - Civilian

305

Terminal Leave

1,228

Total Other Benefits

6,476

Total Personnel Services

285,470

Maintenance and Other Operating Expenses

Travelling Expenses

5,516

Training and Scholarship Expenses

6,704

Supplies and Materials Expenses

15,736

Utility Expenses

6,518

Communication Expenses

3,899

Awards/Rewards and Prizes	350
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	186
Professional Services	30,940
General Services	7,889
Repairs and Maintenance	5,640
Financial Assistance/Subsidy	104,946
Taxes, Insurance Premiums and Other Fees	698
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	916
Representation Expenses	2,273
Membership Dues and Contributions to Organizations	370
Subscription Expenses	367
Other Maintenance and Operating Expenses	2,621
Total Maintenance and Other Operating Expenses	197,651

TOTAL CURRENT OPERATING EXPENDITURES	483,121

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	750
Infrastructure Outlay	1,400
Buildings and Other Structures	52,150
Machinery and Equipment Outlay	16,785
Furniture, Fixtures and Books Outlay	7,185
Other Property Plant and Equipment Outlay	750
Intangible Assets Outlay	700
Total Capital Outlays	79,720

TOTAL NEW APPROPRIATIONS	562,841
	=====

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 512,456,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 61,458,000	P 15,266,000	P	P 76,724,000

2000000000000000	Support to Operations		963,000		963,000
3000000000000000	Operations	181,725,000	34,441,000	15,000,000	231,166,000
	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
	RESEARCH PROGRAM		8,278,000		8,278,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
	Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000
B. PROJECT(S)					
	Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
	Total, Project(s)		56,103,000	147,500,000	203,603,000
	TOTAL NEW APPROPRIATIONS	P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000

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 36,569,000	P 15,266,000		P 51,835,000
100000100002000	Administration of Personnel Benefits	24,889,000			24,889,000
	Sub-total, General Administration and Support	61,458,000	15,266,000		76,724,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		963,000		963,000
	Sub-total, Support to Operations		963,000		963,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
310100100002000	Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
3202000000000000	RESEARCH PROGRAM		8,278,000		8,278,000
320200100001000	Conduct of Research Services		8,278,000		8,278,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,808,000		8,808,000
330100100001000	Provision of Extension Services	8,808,000		8,808,000
Sub-total, Operations		181,725,000	34,441,000	15,000,000
Total, Regular Programs		243,183,000	50,670,000	15,000,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200013000	Free Higher Education	50,603,000		50,603,000
310100200017000	Completion of Four-Storey Library Building, Bulanao Campus - Phase 2		125,000,000	125,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	2,500,000	2,500,000	5,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200018000	Construction of Ladies Dormitory, Bulanao Campus		20,000,000	20,000,000
310100200015000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
Total, Project(s)		56,103,000	147,500,000	203,603,000
TOTAL NEW APPROPRIATIONS		P 243,183,000	P 106,773,000	P 162,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,131

Total Permanent Positions

162,131

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,770

Honoraria

10,996

Mid-Year Bonus - Civilian	13,511
Year End Bonus	13,511
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	405
Total Other Compensation Common to All	50,703

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	24,519
Total Other Compensation for Specific Groups	24,932

Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	370
Total Other Benefits	4,459

Non-Permanent Positions	958

Total Personnel Services	243,183

Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	8,706
Supplies and Materials Expenses	11,015
Utility Expenses	5,111
Communication Expenses	7,430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	8,096
General Services	500
Repairs and Maintenance	2,795
Financial Assistance/Subsidy	51,603
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	1,175
Representation Expenses	2,500
Membership Dues and Contributions to Organizations	505
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	106,773

TOTAL CURRENT OPERATING EXPENDITURES	349,956

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	17,500
Total Capital Outlays	162,500

TOTAL NEW APPROPRIATIONS	512,456
	=====

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 455,199,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 77,729,000	P 32,804,000	P	P 110,533,000
3000000000000000	Operations	140,852,000	57,920,000	15,000,000	213,772,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
		-----	-----	-----	-----
	Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
			-----	-----	-----
	Total, Project(s)		85,894,000	45,000,000	130,894,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,806,000	P 32,804,000		P 75,610,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	34,923,000			34,923,000
	Sub-total, General Administration and Support	77,729,000	32,804,000		110,533,000
		-----	-----		-----

3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
310100100001000	Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
320200100001000	Conduct of Research Services	1,802,000	5,316,000		7,118,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
330100100001000	Provision of Extension Services		3,709,000		3,709,000
	Sub-total, Operations	140,852,000	57,920,000	15,000,000	213,772,000
	Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200034000	Free Higher Education		73,394,000		73,394,000
310100200040000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200032000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Completion of Student Dormitory, Paracelis Campus			30,000,000	30,000,000
310100200037000	Tulong Dunong Program		2,500,000		2,500,000
310100200042000	Funding for Climate-SMART Agriculture and Innovations for Resilient Farming and Food Innovation for Disaster Risk Reduction		3,000,000		3,000,000
	Sub-total, Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
	Total, Project(s)		85,894,000	45,000,000	130,894,000
TOTAL NEW APPROPRIATIONS		P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,132

Total Permanent Positions

133,132

Other Compensation Common to All

Personnel Economic Relief Allowance

5,952

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,488

Honoraria

13,710

Mid-Year Bonus - Civilian

11,094

Year End Bonus

11,094

Cash Gift

1,240

Productivity Enhancement Incentive

1,240

Step Increment

333

Total Other Compensation Common to All

46,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

253

Lump-sum for filling of Positions - Civilian

34,250

Total Other Compensation for Specific Groups

34,503

Other Benefits

PAG-IBIG Contributions

298

PhilHealth Contributions

2,802

Employees Compensation Insurance Premiums

298

Loyalty Award - Civilian

160

Terminal Leave

673

Total Other Benefits

4,231

Total Personnel Services

218,581

Maintenance and Other Operating Expenses

Travelling Expenses

8,900

Training and Scholarship Expenses

8,750

Supplies and Materials Expenses

34,483

Utility Expenses

5,493

Communication Expenses

2,725

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

75,894

Taxes, Insurance Premiums and Other Fees

2,250

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,691
Total Maintenance and Other Operating Expenses	176,618

TOTAL CURRENT OPERATING EXPENDITURES	395,199

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	455,199
	=====

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 79,982,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 18,055,000	P 3,394,000	P	P 21,449,000
2000000000000000	Support to Operations		132,000		132,000
3000000000000000	Operations	15,912,000	8,835,000	5,000,000	29,747,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
		-----	-----	-----	-----
	Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
		-----	-----	-----
Total, Project(s)		8,654,000	20,000,000	28,654,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 33,967,000	P 21,015,000	P 25,000,000	P 79,982,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,466,000	P 3,394,000		P 15,860,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	5,589,000			5,589,000
Sub-total, General Administration and Support		18,055,000	3,394,000		21,449,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		132,000		132,000
Sub-total, Support to Operations			132,000		132,000
			-----		-----
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	15,912,000	8,835,000	5,000,000	29,747,000
310100100002000	Provision of Higher Education Services	15,912,000	8,835,000	5,000,000	29,747,000
		-----	-----	-----	-----
Sub-total, Operations		15,912,000	8,835,000	5,000,000	29,747,000
		-----	-----	-----	-----
Total, Regular Programs		33,967,000	12,361,000	5,000,000	51,328,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200027000	Free Higher Education		5,654,000		5,654,000
310100200031000	Construction of Building Management and Electrical Distribution Systems			10,000,000	10,000,000

310100200032000	Completion of Sewerage Treatment Plant with Facilities and Storage		10,000,000	10,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200033000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
Total, Project(s)		8,654,000	20,000,000	28,654,000
TOTAL NEW APPROPRIATIONS		P 33,967,000	P 21,015,000	P 25,000,000
		P 79,982,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,710

Total Permanent Positions

19,710

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

276

Honoraria

96

Mid-Year Bonus - Civilian

1,643

Year End Bonus

1,643

Cash Gift

230

Productivity Enhancement Incentive

230

Step Increment

49

Total Other Compensation Common to All

5,475

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

5,589

Anniversary Bonus - Civilian

165

Total Other Compensation for Specific Groups

5,881

Other Benefits

PAG-IBIG Contributions

55

PhilHealth Contributions

433

Employees Compensation Insurance Premiums

55

Loyalty Award - Civilian

15

Total Other Benefits

558

Non-Permanent Positions

2,343

Total Personnel Services	33,967

Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,001
Supplies and Materials Expenses	1,272
Utility Expenses	2,630
Communication Expenses	1,072
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	6,654
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	82
Total Maintenance and Other Operating Expenses	21,015

TOTAL CURRENT OPERATING EXPENDITURES	54,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	79,982
	=====

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,189,971,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

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

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 175,514,000	P 31,108,000	P	P 206,622,000

2000000000000000	Support to Operations	25,465,000	2,522,000		27,987,000
3000000000000000	Operations	610,976,000	61,451,000	15,000,000	687,427,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
	ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000
	RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
		-----	-----	-----	-----
	Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
			-----	-----	-----
	Total, Project(s)		242,935,000	25,000,000	267,935,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000
		=====	=====	=====	=====

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 85,428,000	P 31,108,000		P 116,536,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	90,086,000			90,086,000
		-----	-----		-----
	Sub-total, General Administration and Support	175,514,000	31,108,000		206,622,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	25,465,000	2,522,000		27,987,000
		-----	-----		-----
	Sub-total, Support to Operations	25,465,000	2,522,000		27,987,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
310100100002000	Provision of Higher Education Services	568,282,000	39,934,000	15,000,000	623,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000

320100100001000	Provision of Advanced Education Services	41,084,000	977,000		42,061,000
320200000000000	RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
320200100001000	Conduct of Research Services	1,610,000	13,593,000		15,203,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
330100100001000	Provision of Extension Services		6,947,000		6,947,000
		-----	-----	-----	-----
	Sub-total, Operations	610,976,000	61,451,000	15,000,000	687,427,000
		-----	-----	-----	-----
	Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200040000	Free Higher Education		216,935,000		216,935,000
310100200046000	Completion of Two-Storey Academic and Laboratory Building, Lal-Lo Campus			5,000,000	5,000,000
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus			5,000,000	5,000,000
320200200015000	Engineered Bamboo Processing Plant, Gonzaga, Cagayan			5,000,000	5,000,000
310100200045000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200043000	Tulong Dunong Program		14,000,000		14,000,000
	Sub-total, Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
			-----	-----	-----
	Total, Project(s)		242,935,000	25,000,000	267,935,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

559,948

559,948

Other Compensation Common to All	
Personnel Economic Relief Allowance	24,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	6,210
Honoraria	4,312
Mid-Year Bonus - Civilian	46,664
Year End Bonus	46,664
Cash Gift	5,175
Productivity Enhancement Incentive	5,175
Step Increment	1,401
Total Other Compensation Common to All	140,801

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	80,844
Total Other Compensation for Specific Groups	82,192

Other Benefits	
PAG-IBIG Contributions	1,243
PhilHealth Contributions	11,816
Employees Compensation Insurance Premiums	1,243
Loyalty Award - Civilian	1,125
Terminal Leave	9,242
Total Other Benefits	24,669

Non-Permanent Positions	4,345

Total Personnel Services	811,955

Maintenance and Other Operating Expenses	
Travelling Expenses	19,306
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	27,778
Utility Expenses	20,658
Communication Expenses	5,127
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	5,780
General Services	1,000
Repairs and Maintenance	3,581
Financial Assistance/Subsidy	230,935
Taxes, Insurance Premiums and Other Fees	4,250
Other Maintenance and Operating Expenses	
Advertising Expenses	154
Printing and Publication Expenses	122
Representation Expenses	1,705
Transportation and Delivery Expenses	40
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	40
Other Maintenance and Operating Expenses	10,194
Total Maintenance and Other Operating Expenses	338,016

TOTAL CURRENT OPERATING EXPENDITURES	1,149,971

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	29,000
Furniture, Fixtures and Books Outlay	1,000

Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	1,189,971
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E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,031,000

New Appropriations, by Programs/Projects

Current Operating Expenses

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 168,520,000	P 19,560,000	P	P 188,080,000
2000000000000000	Support to Operations	9,153,000	15,563,000		24,716,000
3000000000000000	Operations	776,562,000	90,331,000	20,000,000	886,893,000
	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
	Total, Regular Programs	954,235,000	125,454,000	20,000,000	1,099,689,000

B. PROJECT(S)

Locally-Funded Project(s)			279,342,000		30,000,000		309,342,000
Total, Project(s)			279,342,000		30,000,000		309,342,000
TOTAL NEW APPROPRIATIONS	P	954,235,000	P	404,796,000	P	50,000,000	P 1,409,031,000

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 109,487,000	P 19,560,000		P 129,047,000
100000100002000	Administration of Personnel Benefits	59,033,000			59,033,000
Sub-total, General Administration and Support		168,520,000	19,560,000		188,080,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	9,153,000	15,563,000		24,716,000
Sub-total, Support to Operations		9,153,000	15,563,000		24,716,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
310100100002000	Provision of Higher Education Services	731,142,000	75,951,000	20,000,000	827,093,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
320100100001000	Provision of Advanced Education Services	12,668,000	4,004,000		16,672,000
3202000000000000	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
320200100001000	Conduct of Research Services	7,759,000	8,518,000		16,277,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
330100100001000	Provision of Extension Services	24,993,000	1,858,000		26,851,000
Sub-total, Operations		776,562,000	90,331,000	20,000,000	886,893,000
Total, Regular Programs		954,235,000	125,454,000	20,000,000	1,099,689,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200067000	Free Higher Education		263,342,000		263,342,000
200000200027000	Construction of Dormitory, Echague Campus (Phase II)			20,000,000	20,000,000
310100200066000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200064000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200072000	Tulong Dunong Program	4,000,000		4,000,000
		-----	-----	-----
	Sub-total, Locally-Funded Project(s)	279,342,000	30,000,000	309,342,000
		-----	-----	-----
	Total, Project(s)	279,342,000	30,000,000	309,342,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000
		=====	=====	=====
			P 1,409,031,000	
			=====	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

695,433

Total Permanent Positions

695,433

Other Compensation Common to All

Personnel Economic Relief Allowance

31,104

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,776

Honoraria

2,452

Mid-Year Bonus - Civilian

57,953

Year End Bonus

57,953

Cash Gift

6,480

Productivity Enhancement Incentive

6,480

Step Increment

1,739

Total Other Compensation Common to All

172,441

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

53,823

Total Other Compensation for Specific Groups

56,652

Other Benefits

PAG-IBIG Contributions

1,554

PhilHealth Contributions

14,409

Employees Compensation Insurance Premiums

1,554

Loyalty Award - Civilian

680

Terminal Leave

5,210

Total Other Benefits

23,407

Non-Permanent Positions

6,302

Total Personnel Services

954,235

Maintenance and Other Operating Expenses			
Travelling Expenses			4,576
Training and Scholarship Expenses			3,943
Supplies and Materials Expenses			28,581
Utility Expenses			31,204
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			24,918
Repairs and Maintenance			10,580
Financial Assistance/Subsidy			267,342
Taxes, Insurance Premiums and Other Fees			4,527
Labor and Wages			3,350
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			1,114
Other Maintenance and Operating Expenses			10,300
Total Maintenance and Other Operating Expenses			404,796
TOTAL CURRENT OPERATING EXPENDITURES			1,359,031
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			25,000
Machinery and Equipment Outlay			25,000
Total Capital Outlays			50,000
TOTAL NEW APPROPRIATIONS			1,409,031

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 664,263,000

New Appropriations, by Programs/Projects

				Current Operating Expenditures			
				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
					Operating		
					Expenses		
A. REGULAR PROGRAMS							
10000000000000	General Administration and Support	P	176,482,000	P	24,498,000	P	200,980,000

2000000000000000	Support to Operations	11,334,000	192,000		11,526,000
3000000000000000	Operations	281,876,000	25,427,000	20,000,000	327,303,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
		-----	-----	-----	-----
	Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
			-----	-----	-----
	Total, Project(s)		104,454,000	20,000,000	124,454,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,641,000	P 24,498,000		P 78,139,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	122,841,000			122,841,000
		-----	-----		-----
	Sub-total, General Administration and Support	176,482,000	24,498,000		200,980,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,334,000	192,000		11,526,000
		-----	-----		-----
	Sub-total, Support to Operations	11,334,000	192,000		11,526,000
		-----	-----		-----
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				

310100000000000	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
310100100002000	Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320100000000000	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
320100100001000	Provision of Advanced Education Services	4,927,000	92,000		5,019,000
320200000000000	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
320200100001000	Conduct of Research Services	10,417,000	1,193,000		11,610,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
330100100001000	Provision of Extension Services	8,155,000	255,000		8,410,000
Sub-total, Operations		281,876,000	25,427,000	20,000,000	327,303,000
Total, Regular Programs		469,692,000	50,117,000	20,000,000	539,809,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200056000	Free Higher Education		101,454,000		101,454,000
200000200002000	Improvement/Repair of Grandstand Building Rooms			7,000,000	7,000,000
200000200003000	Rehabilitation of NVSU Gymnasium			5,000,000	5,000,000
200000200004000	Repair/Improvement of University Library			8,000,000	8,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			104,454,000	20,000,000	124,454,000
Total, Project(s)			104,454,000	20,000,000	124,454,000
TOTAL NEW APPROPRIATIONS	P	469,692,000	P 154,571,000	P 40,000,000	P 664,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

263,484

Total Permanent Positions

263,484

Other Compensation Common to All

Personnel Economic Relief Allowance

12,792

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,198

Honoraria

3,794

Mid-Year Bonus - Civilian

21,958

Year End Bonus

21,958

Cash Gift

2,665

Productivity Enhancement Incentive

2,665

Step Increment

659

Total Other Compensation Common to All

70,193

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

120,900

Anniversary Bonus - Civilian

1,641

Total Other Compensation for Specific Groups

123,709

Other Benefits

PAG-IBIG Contributions

638

PhilHealth Contributions

5,580

Employees Compensation Insurance Premiums

638

Loyalty Award - Civilian

485

Terminal Leave

1,941

Total Other Benefits

9,282

Non-Permanent Positions

3,024

Total Personnel Services

469,692

Maintenance and Other Operating Expenses

Travelling Expenses

4,463

Training and Scholarship Expenses

3,569

Supplies and Materials Expenses

8,629

Utility Expenses

12,044

Communication Expenses

1,051

Awards/Rewards and Prizes

150

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

4,085

General Services

8,763

Repairs and Maintenance

1,520

Financial Assistance/Subsidy	102,454
Taxes, Insurance Premiums and Other Fees	2,292
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,389
Transportation and Delivery Expenses	1,389
Membership Dues and Contributions to Organizations	225
Total Maintenance and Other Operating Expenses	154,571
TOTAL CURRENT OPERATING EXPENDITURES	624,263
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	664,263

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 329,190,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 30,887,000	P 27,496,000	P	P 58,383,000
20000000000000000000	Support to Operations	9,360,000	6,674,000		16,034,000
30000000000000000000	Operations	140,793,000	20,003,000	9,500,000	170,296,000
HIGHER EDUCATION PROGRAM		114,427,000	12,664,000	9,500,000	136,591,000
ADVANCED EDUCATION PROGRAM		1,903,000	1,277,000		3,180,000
RESEARCH PROGRAM		11,189,000	5,605,000		16,794,000

TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
	-----	-----	-----	-----
Total, Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
B. PROJECT(S)				
Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
Total, Project(s)		59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 21,917,000	P 27,496,000		P 49,413,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	8,970,000			8,970,000
Sub-total, General Administration and Support	30,887,000	27,496,000		58,383,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	9,360,000	6,674,000		16,034,000
Sub-total, Support to Operations	9,360,000	6,674,000		16,034,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
310100100002000 Provision of Higher Education Services	114,427,000	12,664,000	9,500,000	136,591,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
320100100001000 Provision of Advanced Education Services	1,903,000	1,277,000		3,180,000
3202000000000000 RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
320200100001000 Conduct of Research Services	11,189,000	5,605,000		16,794,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
330100100001000	Provision of Extension Services	13,274,000	457,000		13,731,000
Sub-total, Operations		140,793,000	20,003,000	9,500,000	170,296,000
Total, Regular Programs		181,040,000	54,173,000	9,500,000	244,713,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200033000	Free Higher Education		56,477,000		56,477,000
310100200038000	Improvement of Criminology Building, Diffun Campus			25,000,000	25,000,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			59,477,000	25,000,000	84,477,000
Total, Project(s)			59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS		P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,264

Total Permanent Positions

132,264

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

1,903

Mid-Year Bonus - Civilian

11,022

Year End Bonus

11,022

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

331

Total Other Compensation Common to All

35,374

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
Total Other Compensation for Specific Groups	8,779

Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
Total Other Benefits	4,296

Non-Permanent Positions	327

Total Personnel Services	181,040

Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	21,457
Utility Expenses	10,651
Communication Expenses	813
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	3,219
Financial Assistance/Subsidy	57,477
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,004
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Total Maintenance and Other Operating Expenses	113,650

TOTAL CURRENT OPERATING EXPENDITURES	294,690

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	9,500
Total Capital Outlays	34,500

TOTAL NEW APPROPRIATIONS	329,190
	=====

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 278,577,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 37,538,000	P 9,742,000	P 12,420,000	P 59,700,000
2000000000000000	Support to Operations	2,842,000	1,701,000		4,543,000
3000000000000000	Operations	72,238,000	29,143,000	12,580,000	113,961,000
	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
	RESEARCH PROGRAM		2,285,000		2,285,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
	Total, Regular Programs	112,618,000	40,586,000	25,000,000	178,204,000
B. PROJECT(S)					
	Locally-Funded Project(s)		60,373,000	40,000,000	100,373,000
	Total, Project(s)		60,373,000	40,000,000	100,373,000
	TOTAL NEW APPROPRIATIONS	P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	3,335,000			3,335,000
Sub-total, General Administration and Support		37,538,000	9,742,000	12,420,000	59,700,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations		2,842,000	1,701,000		4,543,000
		-----	-----		-----
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	72,238,000	24,673,000	12,580,000	109,491,000
310100100002000	Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,285,000		2,285,000
320200100001000	Conduct of Research Services		2,285,000		2,285,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
330100100001000	Provision of Extension Services		2,185,000		2,185,000
		-----	-----	-----	-----
Sub-total, Operations		72,238,000	29,143,000	12,580,000	113,961,000
		-----	-----	-----	-----
Total, Regular Programs		112,618,000	40,586,000	25,000,000	178,204,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200025000	Free Higher Education		52,873,000		52,873,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
310100200026000	Tulong Dunong Program		5,500,000		5,500,000
Sub-total, Locally-Funded Project(s)			60,373,000	40,000,000	100,373,000
			-----	-----	-----
Total, Project(s)			60,373,000	40,000,000	100,373,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,227

Total Permanent Positions

81,227

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

2,999

Mid-Year Bonus - Civilian

6,769

Year End Bonus

6,769

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

203

Total Other Compensation Common to All

23,636

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

1,168

Anniversary Bonus - Civilian

612

Total Other Compensation for Specific Groups

1,915

Other Benefits

PAG-IBIG Contributions

197

PhilHealth Contributions

1,721

Employees Compensation Insurance Premiums

197

Loyalty Award - Civilian

80

Terminal Leave

2,167

Total Other Benefits

4,362

Non-Permanent Positions

1,478

Total Personnel Services

112,618

Maintenance and Other Operating Expenses

Travelling Expenses

5,250

Training and Scholarship Expenses

3,650

Supplies and Materials Expenses

6,570

Utility Expenses

4,795

Communication Expenses

1,056

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

9,175

General Services

2,670

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

58,373

Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,720
Total Maintenance and Other Operating Expenses	100,959

TOTAL CURRENT OPERATING EXPENDITURES	213,577

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	3,313
Total Capital Outlays	65,000

TOTAL NEW APPROPRIATIONS	278,577
	=====

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 794,693,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 68,078,000	P 20,926,000	P 9,300,000	P 98,304,000
2000000000000000	Support to Operations	14,295,000	8,578,000		22,873,000
3000000000000000	Operations	315,576,000	45,561,000	15,000,000	376,137,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
	RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
	-----	-----	-----	-----
Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000
	-----	-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
	-----	-----	-----	-----
Total, Project(s)		252,379,000	45,000,000	297,379,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 52,097,000	P 20,926,000	P 9,300,000	P 82,323,000
	-----	-----	-----	-----
100000100002000 Administration of Personnel Benefits	15,981,000			15,981,000
Sub-total, General Administration and Support	68,078,000	20,926,000	9,300,000	98,304,000
	-----	-----	-----	-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	14,295,000	8,578,000		22,873,000
Sub-total, Support to Operations	14,295,000	8,578,000		22,873,000
	-----	-----	-----	-----
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	308,059,000	39,377,000	15,000,000	362,436,000
310100100002000 Provision of Higher Education Services	308,059,000	39,377,000	15,000,000	362,436,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

320200100001000	Conduct of Research Services	5,536,000	4,005,000		9,541,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
330100100001000	Provision of Extension Services	1,981,000	2,179,000		4,160,000
Sub-total, Operations		315,576,000	45,561,000	15,000,000	376,137,000
Total, Regular Programs		397,949,000	75,065,000	24,300,000	497,314,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200048000	Free Higher Education		248,379,000		248,379,000
310100200053000	Completion of Three-Storey Academic Building, Orani Campus			15,000,000	15,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200054000	Expansion and Rehabilitation of 1-Storey Fish Processing Center Into 2-Storey Production Facility, Orani Campus			30,000,000	30,000,000
310100200055000	Tulong Dunong Program		1,000,000		1,000,000
310100200056000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			252,379,000	45,000,000	297,379,000
Total, Project(s)			252,379,000	45,000,000	297,379,000
TOTAL NEW APPROPRIATIONS		P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

290,157

Total Permanent Positions

290,157

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,252
Honoraria	9,734
Mid-Year Bonus - Civilian	24,181
Year End Bonus	24,181
Cash Gift	2,710
Productivity Enhancement Incentive	2,710
Step Increment	725
Total Other Compensation Common to All	80,861

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	939
Lump-sum for filling of Positions - Civilian	14,672
Total Other Compensation for Specific Groups	15,611

Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	6,347
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	420
Terminal Leave	1,309
Total Other Benefits	9,376

Non-Permanent Positions	1,944

Total Personnel Services	397,949

Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,281
Utility Expenses	33,185
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,602
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	250,379
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
Total Maintenance and Other Operating Expenses	327,444

TOTAL CURRENT OPERATING EXPENDITURES	725,393

Capital Outlays

Property, Plant and Equipment Outlay

Infrastructure Outlay	816
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	14,184
Transportation Equipment Outlay	9,300

Total Capital Outlays	69,300
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TOTAL NEW APPROPRIATIONS	794,693
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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 274,407,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 41,088,000	P 10,170,000	P 2,000,000	P 53,258,000
2000000000000000	Support to Operations	3,859,000	3,343,000		7,202,000
3000000000000000	Operations	88,020,000	29,661,000	15,000,000	132,681,000
	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
	Total, Regular Programs	132,967,000	43,174,000	17,000,000	193,141,000
B. PROJECT(S)					
	Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
	Total, Project(s)		66,266,000	15,000,000	81,266,000
	TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
100000100002000	Administration of Personnel Benefits	20,327,000			20,327,000
Sub-total, General Administration and Support		41,088,000	10,170,000	2,000,000	53,258,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,859,000	3,343,000		7,202,000
Sub-total, Support to Operations		3,859,000	3,343,000		7,202,000
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	83,315,000	25,518,000	15,000,000	123,833,000
310100100003000	Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
320200100001000	Conduct of Research Services	1,647,000	2,730,000		4,377,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
330100100001000	Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations		88,020,000	29,661,000	15,000,000	132,681,000
Total, Regular Programs		132,967,000	43,174,000	17,000,000	193,141,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		55,266,000		55,266,000

310100200032000	Construction of Solar Powered Four-Storey 20 Classroom Academic Building, Phase 2		15,000,000	15,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Tulong Dunong Program	9,000,000		9,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
		-----	-----	-----
Total, Project(s)		66,266,000	15,000,000	81,266,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,110

Total Permanent Positions

86,110

Other Compensation Common to All

Personnel Economic Relief Allowance

4,632

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,158

Honoraria

1,200

Mid-Year Bonus - Civilian

7,176

Year End Bonus

7,176

Cash Gift

965

Productivity Enhancement Incentive

965

Step Increment

216

Total Other Compensation Common to All

23,728

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

20,327

Total Other Compensation for Specific Groups

20,439

Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

1,916

Employees Compensation Insurance Premiums

231

Loyalty Award - Civilian

105

Total Other Benefits

2,483

Non-Permanent Positions

207

Total Personnel Services

132,967

Maintenance and Other Operating Expenses			
Travelling Expenses			2,863
Training and Scholarship Expenses			2,632
Supplies and Materials Expenses			8,984
Utility Expenses			8,051
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			64,266
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			1,300
Total Maintenance and Other Operating Expenses			109,440

TOTAL CURRENT OPERATING EXPENDITURES			242,407

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			15,000
Machinery and Equipment Outlay			15,000
Transportation Equipment Outlay			2,000
Total Capital Outlays			32,000

TOTAL NEW APPROPRIATIONS			274,407
			=====

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,729,245,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000

2000000000000000	Support to Operations	2,417,000	9,000		2,426,000
3000000000000000	Operations	550,087,000	159,788,000	15,000,000	724,875,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
		-----	-----	-----	-----
	Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		574,749,000	215,000,000	789,749,000
			-----	-----	-----
	Total, Project(s)		574,749,000	215,000,000	789,749,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000
		=====	=====	=====	=====

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 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	109,364,000			109,364,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,417,000	9,000		2,426,000
		-----	-----	-----	-----
	Sub-total, Support to Operations	2,417,000	9,000		2,426,000
		-----	-----	-----	-----
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	514,481,000	114,080,000	15,000,000	643,561,000

310100100003000	Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
320100100001000	Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
3202000000000000	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
320200100001000	Conduct of Research Services	5,169,000	39,450,000		44,619,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
330100100001000	Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations		550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs		710,749,000	203,747,000	25,000,000	939,496,000

PROJECT(S)

Locally-Funded Project(s)

310100200040000	Free Higher Education		557,749,000		557,749,000
310100200045000	Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
310100200046000	Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000
310100200047000	Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan			100,000,000	100,000,000
310100200038000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		14,000,000		14,000,000
310100200048000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			574,749,000	215,000,000	789,749,000
Total, Project(s)			574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS		P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

471,530

Total Permanent Positions

471,530

Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,410

Honoraria

3,037

Mid-Year Bonus - Civilian

39,293

Year End Bonus

39,293

Cash Gift

3,675

Productivity Enhancement Incentive

3,675

Step Increment

1,179

Total Other Compensation Common to All

112,682

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

98,122

Anniversary Bonus - Civilian

1,938

Total Other Compensation for Specific Groups

100,791

Other Benefits

PAG-IBIG Contributions

883

PhilHealth Contributions

9,660

Employees Compensation Insurance Premiums

883

Loyalty Award - Civilian

695

Terminal Leave

11,242

Total Other Benefits

23,363

Non-Permanent Positions

2,383

Total Personnel Services

710,749

Maintenance and Other Operating Expenses

Travelling Expenses

8,136

Training and Scholarship Expenses

12,263

Supplies and Materials Expenses

35,371

Utility Expenses

27,945

Communication Expenses

11,367

Awards/Rewards and Prizes

500

Survey, Research, Exploration and Development Expenses

2,131

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

22,824

General Services

42,244

Repairs and Maintenance

9,726

Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
Total Maintenance and Other Operating Expenses	778,496
TOTAL CURRENT OPERATING EXPENDITURES	1,489,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	240,000
TOTAL NEW APPROPRIATIONS	1,729,245

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 1,051,195,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 186,901,000	P 81,436,000	P	P 268,337,000
2000000000000000	Support to Operations	30,293,000	8,064,000		38,357,000
3000000000000000	Operations	462,104,000	96,207,000	20,000,000	578,311,000
	HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
	ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000

TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
	-----	-----	-----	-----
Total, Regular Programs	679,298,000	185,707,000	20,000,000	885,005,000
	-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		127,690,000	38,500,000	166,190,000
Total, Project(s)		127,690,000	38,500,000	166,190,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 679,298,000	P 313,397,000	P 58,500,000	P 1,051,195,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 124,311,000	P 81,436,000		P 205,747,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	62,590,000			62,590,000
	Sub-total, General Administration and Support	186,901,000	81,436,000		268,337,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,293,000	8,064,000		38,357,000
	Sub-total, Support to Operations	30,293,000	8,064,000		38,357,000
		-----	-----	-----	-----
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	404,430,000	37,563,000	20,000,000	461,993,000
310100100002000	Provision of Higher Education Services	404,430,000	37,563,000	20,000,000	461,993,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
320100100001000	Provision of Advanced Education Services		3,171,000		3,171,000

320200000000000	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
320200100001000	Conduct of Research Services	38,355,000	10,447,000		48,802,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
330100100001000	Provision of Extension Services	19,319,000	45,026,000		64,345,000
Sub-total, Operations		462,104,000	96,207,000	20,000,000	578,311,000
Total, Regular Programs		679,298,000	185,707,000	20,000,000	885,005,000

PROJECT(S)

Locally-Funded Project(s)

310100200033000	Free Higher Education		124,690,000		124,690,000			
200000200002000	Construction of Three-Storey Dormitory Building (Phase I)			20,000,000	20,000,000			
310100200039000	Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building, Phase 2			18,500,000	18,500,000			
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200035000	Tulong Dunong Program		1,000,000		1,000,000			
Sub-total , Locally-Funded Project(s)			127,690,000	38,500,000	166,190,000			
Total , Project(s)			127,690,000	38,500,000	166,190,000			
TOTAL NEW APPROPRIATIONS	P	679,298,000	P	313,397,000	P	58,500,000	P	1,051,195,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

476,993

Total Permanent Positions

476,993

Other Compensation Common to All

Personnel Economic Relief Allowance

23,712

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance	5,928
Honoraria	3,438
Mid-Year Bonus - Civilian	39,751
Year End Bonus	39,751
Cash Gift	4,940
Productivity Enhancement Incentive	4,940
Step Increment	1,193
Total Other Compensation Common to All	124,157

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,169
Magna Carta for Science & Technology Personnel	342
Lump-sum for filling of Positions - Civilian	55,778
Total Other Compensation for Specific Groups	58,289

Other Benefits	
PAG-IBIG Contributions	1,185
PhilHealth Contributions	9,857
Employees Compensation Insurance Premiums	1,185
Loyalty Award - Civilian	820
Terminal Leave	6,812
Total Other Benefits	19,859

Total Personnel Services	679,298

Maintenance and Other Operating Expenses	
Travelling Expenses	6,794
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	35,954
Utility Expenses	59,168
Communication Expenses	7,883
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	3,340
General Services	23,029
Repairs and Maintenance	17,525
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,427
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,529
Other Maintenance and Operating Expenses	6,339
Total Maintenance and Other Operating Expenses	313,397

TOTAL CURRENT OPERATING EXPENDITURES	992,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,500
Machinery and Equipment Outlay	14,000

Furniture, Fixtures and Books Outlay	6,000
Total Capital Outlays	58,500

TOTAL NEW APPROPRIATIONS	1,051,195
	=====

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 1,095,339,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,130,000	P 20,515,000	P 15,000,000	P 127,645,000
2000000000000000	Support to Operations	5,855,000	3,266,000		9,121,000
3000000000000000	Operations	250,302,000	35,430,000	15,000,000	300,732,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
		-----	-----	-----	-----
	Total, Regular Programs	348,287,000	59,211,000	30,000,000	437,498,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
			-----	-----	-----
	Total, Project(s)		607,841,000	50,000,000	657,841,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 348,287,000	P 667,052,000	P 80,000,000	P 1,095,339,000
		=====	=====	=====	=====

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 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
100000100002000	Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support		92,130,000	20,515,000	15,000,000	127,645,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations		5,855,000	3,266,000		9,121,000
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	239,333,000	31,772,000	15,000,000	286,105,000
310100100003000	Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
320100100001000	Provision of Advanced Education Services	5,770,000	438,000		6,208,000
3202000000000000	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
320200100001000	Conduct of Research Services	3,191,000	1,937,000		5,128,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
330100100001000	Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations		250,302,000	35,430,000	15,000,000	300,732,000
Total, Regular Programs		348,287,000	59,211,000	30,000,000	437,498,000

PROJECT(S)

Locally-Funded Project(s)

310100200021000	Free Higher Education	601,841,000		601,841,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Establishment and/or Support to the College of Medicine, Sto. Tomas Campus		50,000,000	50,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS		P 348,287,000	P 667,052,000	P 80,000,000
		P 1,095,339,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

230,476

Total Permanent Positions

230,476

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

3,828

Mid-Year Bonus - Civilian

19,206

Year End Bonus

19,206

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

577

Total Other Compensation Common to All

60,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

538

Lump-sum for filling of Positions - Civilian

14,324

Anniversary Bonus - Civilian

1,995

Total Other Compensation for Specific Groups

16,857

Other Benefits	
PAG-IBIG Contributions	515
PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
Total Other Benefits	7,075

Non-Permanent Positions	33,382

Total Personnel Services	348,287

Maintenance and Other Operating Expenses	
Travelling Expenses	848
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	23,434
Utility Expenses	9,298
Communication Expenses	707
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	5,420
Financial Assistance/Subsidy	605,841
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	667,052

TOTAL CURRENT OPERATING EXPENDITURES	1,015,339

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	9,604
Furniture, Fixtures and Books Outlay	5,396
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	1,095,339
	=====

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 1,031,150,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 156,420,000	P 42,869,000	P 8,000,000	P 207,289,000
20000000000000000000	Support to Operations	8,259,000	1,693,000		9,952,000
30000000000000000000	Operations	383,582,000	29,019,000	15,000,000	427,601,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
	ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
	RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,420,000	1,826,000		9,246,000
		-----	-----	-----	-----
	Total, Regular Programs	548,261,000	73,581,000	23,000,000	644,842,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		368,808,000	17,500,000	386,308,000
			-----	-----	-----
	Total, Project(s)		368,808,000	17,500,000	386,308,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 548,261,000	P 442,389,000	P 40,500,000	P 1,031,150,000
		=====	=====	=====	=====

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 78,375,000	P 42,869,000	P 8,000,000	P 129,244,000
100000100002000	Administration of Personnel Benefits	78,045,000			78,045,000
Sub-total, General Administration and Support		156,420,000	42,869,000	8,000,000	207,289,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,259,000	1,693,000		9,952,000
Sub-total, Support to Operations		8,259,000	1,693,000		9,952,000
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	357,062,000	24,085,000	15,000,000	396,147,000
310100100002000	Provision of Higher Education Services	357,062,000	24,085,000	15,000,000	396,147,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
320100100001000	Provision of Advanced Education Services	12,687,000	1,694,000		14,381,000
3202000000000000	RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
320200100001000	Conduct of Research Services	6,413,000	1,414,000		7,827,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,420,000	1,826,000		9,246,000
330100100001000	Provision of Extension Services	7,420,000	1,826,000		9,246,000
Sub-total, Operations		383,582,000	29,019,000	15,000,000	427,601,000
Total, Regular Programs		548,261,000	73,581,000	23,000,000	644,842,000

PROJECT(S)

Locally-Funded Project(s)

310100200055000	Free Higher Education	354,308,000		354,308,000
310100200061000	Completion of University Dormitory, Sumacab Campus		15,000,000	15,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200062000	Halal Food Research and Development (R&D) Facility Project in Gabaldon Campus, Gabaldon, Nueva Ecija	2,500,000	2,500,000	5,000,000
310100200063000	Nueva Ecija Integrated Onion Research Project in General Tinio Street, Cabanatuan City, Nueva Ecija and Gabaldon Campus, Gabaldon, Nueva Ecija	5,000,000		5,000,000
310100200058000	Tulong Dunong Program	4,000,000		4,000,000
310100200064000	Financial Assistanes to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		368,808,000	17,500,000	386,308,000
Total, Project(s)		368,808,000	17,500,000	386,308,000
TOTAL NEW APPROPRIATIONS		P 548,261,000	P 40,500,000	P 1,031,150,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

360,533

Total Permanent Positions

360,533

Other Compensation Common to All

Personnel Economic Relief Allowance

15,576

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,894

Honoraria

2,205

Mid-Year Bonus - Civilian

30,044

Year End Bonus

30,044

Cash Gift

3,245

Productivity Enhancement Incentive

3,245

Step Increment	903
Total Other Compensation Common to All	89,840

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,456
Magna Carta for Science & Technology Personnel	1,182
Lump-sum for filling of Positions - Civilian	77,405
Total Other Compensation for Specific Groups	80,043

Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,583
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	675
Terminal Leave	640
Total Other Benefits	10,458

Non-Permanent Positions	7,387

Total Personnel Services	548,261

Maintenance and Other Operating Expenses	
Travelling Expenses	1,680
Training and Scholarship Expenses	1,572
Supplies and Materials Expenses	36,339
Utility Expenses	14,333
Communication Expenses	1,770
Survey, Research, Exploration and Development Expenses	9,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,363
Financial Assistance/Subsidy	359,308
Taxes, Insurance Premiums and Other Fees	5,585
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	683
Representation Expenses	1,000
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	276
Other Maintenance and Operating Expenses	450
Total Maintenance and Other Operating Expenses	442,389

TOTAL CURRENT OPERATING EXPENDITURES	990,650

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	17,500
Transportation Equipment Outlay	8,000
Total Capital Outlays	40,500

TOTAL NEW APPROPRIATIONS	1,031,150
=====	

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 429,098,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 62,994,000	P 32,058,000	P	P 95,052,000
20000000000000000000	Support to Operations	12,717,000	2,616,000		15,333,000
30000000000000000000	Operations	190,194,000	26,232,000	20,000,000	236,426,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
		-----	-----	-----	-----
	Total, Regular Programs	265,905,000	60,906,000	20,000,000	346,811,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
	Total, Project(s)		62,287,000	20,000,000	82,287,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 265,905,000	P 123,193,000	P 40,000,000	P 429,098,000
		=====	=====	=====	=====

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 37,480,000	P 32,058,000		P 69,538,000
100000100002000	Administration of Personnel Benefits	25,514,000			25,514,000
Sub-total, General Administration and Support		62,994,000	32,058,000		95,052,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,717,000	2,616,000		15,333,000
Sub-total, Support to Operations		12,717,000	2,616,000		15,333,000
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	167,583,000	11,034,000	20,000,000	198,617,000
310100100002000	Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
320100100001000	Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
3202000000000000	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
320200100001000	Conduct of Research Services	10,312,000	10,026,000		20,338,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
330100100001000	Provision of Extension Services	7,045,000	4,051,000		11,096,000
Sub-total, Operations		190,194,000	26,232,000	20,000,000	236,426,000
Total, Regular Programs		265,905,000	60,906,000	20,000,000	346,811,000

PROJECT(S)

Locally-Funded Project(s)

310100200038000	Free Higher Education	59,287,000		59,287,000
310100200041000	Three-Storey Higher Education Building (Phase 3)		20,000,000	20,000,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
Total, Project(s)		62,287,000	20,000,000	82,287,000
TOTAL NEW APPROPRIATIONS		P 265,905,000	P 123,193,000	P 40,000,000
		P 429,098,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

173,973

Total Permanent Positions

173,973

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,956

Honoraria

15,512

Mid-Year Bonus - Civilian

14,498

Year End Bonus

14,498

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

435

Total Other Compensation Common to All

58,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

551

Lump-sum for filling of Positions - Civilian

22,196

Anniversary Bonus - Civilian

1,035

Total Other Compensation for Specific Groups

23,782

Other Benefits

PAG-IBIG Contributions

392

PhilHealth Contributions

3,689

Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	3,318
Total Other Benefits	8,076

Non-Permanent Positions	1,587

Total Personnel Services	265,905

Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Training and Scholarship Expenses	2,016
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	8,494
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,337
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	795
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	11,246
Total Maintenance and Other Operating Expenses	123,193

TOTAL CURRENT OPERATING EXPENDITURES	389,098

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	429,098
	=====

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 298,252,000
=====

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 36,713,000	P 46,585,000	P 6,100,000	P 89,398,000
2000000000000000	Support to Operations	18,565,000	10,602,000		29,167,000
3000000000000000	Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
			-----	-----	-----
	Total, Project(s)		22,275,000	20,000,000	42,275,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 117,044,000	P 135,108,000	P 46,100,000	P 298,252,000
		=====	=====	=====	=====

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

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

A. REGULAR PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	15,409,000			15,409,000
	Sub-total, General Administration and Support	36,713,000	46,585,000	6,100,000	89,398,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,565,000	10,602,000		29,167,000
	Sub-total, Support to Operations	18,565,000	10,602,000		29,167,000
		-----	-----		-----
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	50,683,000	48,117,000	20,000,000	118,800,000
310100100001000	Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
320100100001000	Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
3202000000000000	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
320200100001000	Conduct of Research Services	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Sub-total, Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200019000	Free Higher Education		19,275,000		19,275,000
310100200022000	Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200023000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
Total, Project(s)		22,275,000	20,000,000	42,275,000
TOTAL NEW APPROPRIATIONS		P 117,044,000	P 135,108,000	P 46,100,000
			P 298,252,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,397

Total Permanent Positions

73,397

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,182

Honoraria

4,000

Mid-Year Bonus - Civilian

6,117

Year End Bonus

6,117

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

184

Total Other Compensation Common to All

24,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

15,145

Total Other Compensation for Specific Groups

15,556

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

1,614

Employees Compensation Insurance Premiums

237

Loyalty Award - Civilian

90

Terminal Leave

264

Total Other Benefits

2,442

Non-Permanent Positions

1,147

Total Personnel Services

117,044

Maintenance and Other Operating Expenses

Travelling Expenses	4,600
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	65,155
Utility Expenses	16,350
Communication Expenses	4,155
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,399
General Services	8,699
Repairs and Maintenance	3,195
Financial Assistance/Subsidy	20,275
Taxes, Insurance Premiums and Other Fees	1,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	215
Subscription Expenses	400

Total Maintenance and Other Operating Expenses	135,108
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TOTAL CURRENT OPERATING EXPENDITURES	252,152
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	46,100
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TOTAL NEW APPROPRIATIONS	298,252
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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 572,400,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 75,072,000	P 14,461,000	P	P 89,533,000
2000000000000000	Support to Operations	8,964,000	2,355,000		11,319,000

3000000000000000	Operations	216,447,000	45,102,000	15,000,000	276,549,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
		-----	-----	-----	-----
	Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
	Total, Project(s)		129,999,000	65,000,000	194,999,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,919,000	P 14,461,000		P 58,380,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support		75,072,000	14,461,000		89,533,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations		8,964,000	2,355,000		11,319,000
		-----	-----		-----
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	203,535,000	39,081,000	15,000,000	257,616,000

310100100002000	Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
320100100001000	Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
3202000000000000	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
320200100001000	Conduct of Research Services	4,251,000	2,136,000		6,387,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
330100100001000	Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations		216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs		300,483,000	61,918,000	15,000,000	377,401,000

PROJECT(S)

Locally-Funded Project(s)

310100200044000	Free Higher Education		126,999,000		126,999,000
310100200048000	Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
310100200042000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200049000	Construction of Multi-Purpose Building			50,000,000	50,000,000
310100200050000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			129,999,000	65,000,000	194,999,000
Total, Project(s)			129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS		P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

205,258

205,258

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	2,812
Mid-Year Bonus - Civilian	17,105
Year End Bonus	17,105
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	513
Total Other Compensation Common to All	55,255

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	877
Lump-sum for filling of Positions - Civilian	29,243
Total Other Compensation for Specific Groups	30,120

Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,383
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	240
Terminal Leave	1,910
Total Other Benefits	7,581

Non-Permanent Positions	2,269

Total Personnel Services	300,483

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	10,410
Utility Expenses	17,279
Communication Expenses	4,507
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,374
Repairs and Maintenance	1,830
Financial Assistance/Subsidy	127,999
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	150
Other Maintenance and Operating Expenses	2,500
Total Maintenance and Other Operating Expenses	191,917

TOTAL CURRENT OPERATING EXPENDITURES	492,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	572,400
	=====

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 440,347,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,190,000	P 35,265,000	P 4,000,000	P 131,455,000
2000000000000000	Support to Operations	6,498,000	3,687,000		10,185,000
3000000000000000	Operations	153,861,000	47,246,000	20,000,000	221,107,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
	ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
	RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
		-----	-----	-----	-----
	Total, Regular Programs	252,549,000	86,198,000	24,000,000	362,747,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
			-----	-----	-----
	Total, Project(s)		57,600,000	20,000,000	77,600,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 252,549,000	P 143,798,000	P 44,000,000	P 440,347,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,586,000	P 35,265,000	P 4,000,000	P 86,851,000
100000100002000	Administration of Personnel Benefits	44,604,000			44,604,000
Sub-total, General Administration and Support		92,190,000	35,265,000	4,000,000	131,455,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	6,498,000	3,687,000		10,185,000
Sub-total, Support to Operations		6,498,000	3,687,000		10,185,000
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	138,396,000	28,784,000	20,000,000	187,180,000
310100100002000	Provision of Higher Education Services	138,396,000	28,784,000	20,000,000	187,180,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
320100100001000	Provision of Advanced Education Services	2,186,000	1,970,000		4,156,000
3202000000000000	RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
320200100001000	Conduct of Research Services	8,889,000	10,351,000		19,240,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
330100100001000	Provision of Extension Services	4,390,000	6,141,000		10,531,000
Sub-total, Operations		153,861,000	47,246,000	20,000,000	221,107,000
Total, Regular Programs		252,549,000	86,198,000	24,000,000	362,747,000

PROJECT(S)

Locally-Funded Project(s)

310100200032000	Free Higher Education	54,600,000		54,600,000
310100200035000	Repair and Rehabilitation of Road Networks with Provision of Walkable Pedestrian Pathways for Employees and Students and those with Special Needs (Phase 1)		20,000,000	20,000,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200036000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
Total, Project(s)		57,600,000	20,000,000	77,600,000
TOTAL NEW APPROPRIATIONS		P 252,549,000	P 143,798,000	P 44,000,000
		P 440,347,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

158,720

Total Permanent Positions

158,720

Other Compensation Common to All

Personnel Economic Relief Allowance

8,808

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,202

Honoraria

1,285

Mid-Year Bonus - Civilian

13,226

Year End Bonus

13,226

Cash Gift

1,835

Productivity Enhancement Incentive

1,835

Step Increment

396

Total Other Compensation Common to All

43,053

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

615

Lump-sum for filling of Positions - Civilian

44,550

Anniversary Bonus - Civilian

1,059

Total Other Compensation for Specific Groups

46,224

Other Benefits

PAG-IBIG Contributions

441

PhilHealth Contributions

3,406

Employees Compensation Insurance Premiums

441

Loyalty Award - Civilian

210

Terminal Leave	54
Total Other Benefits	4,552

Total Personnel Services	252,549

Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,746
Supplies and Materials Expenses	16,844
Utility Expenses	26,044
Communication Expenses	1,116
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	792
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	55,600
Taxes, Insurance Premiums and Other Fees	896
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300
Representation Expenses	485
Membership Dues and Contributions to Organizations	672
Subscription Expenses	175
Donations	50
Other Maintenance and Operating Expenses	17,278
Total Maintenance and Other Operating Expenses	143,798

TOTAL CURRENT OPERATING EXPENDITURES	396,347

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,000
Total Capital Outlays	44,000

TOTAL NEW APPROPRIATIONS	440,347
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 847,490,000
=====

New Appropriations, by Programs/Projects

Current Operating Expenditures

Maintenance

		Personnel Services		and Other Operating Expenses		Capital Outlays		Total
		-----		-----		-----		-----
A. REGULAR PROGRAMS								
1000000000000000	General Administration and Support	P	125,029,000	P	48,366,000	P		P 173,395,000
2000000000000000	Support to Operations		13,386,000		5,149,000			18,535,000
3000000000000000	Operations		248,384,000		82,464,000		15,000,000	345,848,000
		-----		-----		-----		-----
	HIGHER EDUCATION PROGRAM		233,311,000		78,969,000		15,000,000	327,280,000
	ADVANCED EDUCATION PROGRAM		3,497,000		840,000			4,337,000
	RESEARCH PROGRAM		7,693,000		1,895,000			9,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,883,000		760,000			4,643,000
		-----		-----		-----		-----
	Total , Regular Programs		386,799,000		135,979,000		15,000,000	537,778,000
		-----		-----		-----		-----
B. PROJECT(S)								
	Locally-Funded Project(s)				264,712,000		45,000,000	309,712,000
					-----		-----	-----
	Total , Project(s)				264,712,000		45,000,000	309,712,000
		-----			-----		-----	-----
	TOTAL NEW APPROPRIATIONS	P	386,799,000	P	400,691,000	P	60,000,000	P 847,490,000
		=====			=====		=====	=====

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	49,649,000	P	48,366,000			P 98,015,000
			-----		-----			-----
100000100002000	Administration of Personnel Benefits		75,380,000					75,380,000
	Sub-total, General Administration and Support		125,029,000		48,366,000			173,395,000
			-----		-----			-----
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		13,386,000		5,149,000			18,535,000
	Sub-total, Support to Operations		13,386,000		5,149,000			18,535,000
			-----		-----			-----

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	233,311,000	78,969,000	15,000,000	327,280,000
310100100001000	Provision of Higher Education Services	233,311,000	78,969,000	15,000,000	327,280,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	3,497,000	840,000		4,337,000
320100100001000	Provision of Advanced Education Services	3,497,000	840,000		4,337,000
3202000000000000	RESEARCH PROGRAM	7,693,000	1,895,000		9,588,000
320200100001000	Conduct of Research Services	7,693,000	1,895,000		9,588,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,883,000	760,000		4,643,000
330100100001000	Provision of Extension Services	3,883,000	760,000		4,643,000
Sub-total, Operations		248,384,000	82,464,000	15,000,000	345,848,000
Total, Regular Programs		386,799,000	135,979,000	15,000,000	537,778,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200026000	Free Higher Education		261,712,000		261,712,000
310100200032000	Renovation of TSU Main Campus Gymnasium (Phase 2)			15,000,000	15,000,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200029000	Tulong Dunong Program		1,000,000		1,000,000
310100200033000	Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			264,712,000	45,000,000	309,712,000
Total, Project(s)			264,712,000	45,000,000	309,712,000
TOTAL NEW APPROPRIATIONS		P 386,799,000	P 400,691,000	P 60,000,000	P 847,490,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

236,832

Total Permanent Positions

236,832

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,568

Honoraria

8,644

Mid-Year Bonus - Civilian

19,736

Year End Bonus

19,736

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

592

Total Other Compensation Common to All

66,428

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

782

Lump-sum for filling of Positions - Civilian

73,121

Total Other Compensation for Specific Groups

73,903

Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

4,885

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

255

Terminal Leave

2,259

Total Other Benefits

8,427

Non-Permanent Positions

1,209

Total Personnel Services

386,799

Maintenance and Other Operating Expenses

Travelling Expenses

12,041

Training and Scholarship Expenses

967

Supplies and Materials Expenses

13,689

Utility Expenses

16,564

Communication Expenses

5,293

Awards/Rewards and Prizes

6,415

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

39,804

General Services	22,226
Repairs and Maintenance	650
Financial Assistance/Subsidy	262,712
Taxes, Insurance Premiums and Other Fees	4,081
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	811
Representation Expenses	443
Membership Dues and Contributions to Organizations	235
Subscription Expenses	6,488
Other Maintenance and Operating Expenses	6,071
Total Maintenance and Other Operating Expenses	400,691
TOTAL CURRENT OPERATING EXPENDITURES	787,490
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	847,490

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IVA (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,055,990,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 109,210,000	P 25,749,000	P	P 134,959,000
20000000000000000000	Support to Operations	5,134,000	1,014,000		6,148,000
30000000000000000000	Operations	443,543,000	124,322,000	27,650,000	595,515,000

HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
B. PROJECT(S)				
Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
Total, Project(s)		949,368,000	370,000,000	1,319,368,000
TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
New Appropriations, by Programs/Activities/Projects				
Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,337,000	P 25,749,000		P 54,086,000
100000100002000 Administration of Personnel Benefits	80,873,000			80,873,000
Sub-total, General Administration and Support	109,210,000	25,749,000		134,959,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,134,000	1,014,000		6,148,000
Sub-total, Support to Operations	5,134,000	1,014,000		6,148,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
310100100002000 Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
320100100001000 Provision of Advanced Education Services	9,785,000	257,000		10,042,000
3202000000000000 RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000

320200100001000	Conduct of Research Services	3,266,000	2,857,000		6,123,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
330100100001000	Provision of Extension Services	2,922,000	978,000		3,900,000
		-----	-----	-----	-----
	Sub-total, Operations	443,543,000	124,322,000	27,650,000	595,515,000
		-----	-----	-----	-----
	Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200022000	Free Higher Education		922,368,000		922,368,000
310100200030000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			20,000,000	20,000,000
310100200031000	Completion of Five (5) Storey Technohub Building, KIST Park			300,000,000	300,000,000
310100200028000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200032000	National Engineering Education Development (NEED) Program		10,000,000		10,000,000
310100200025000	Tulong Dunong Program		4,000,000		4,000,000
310100200033000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200034000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
	Sub-total, Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
			-----	-----	-----
	Total, Project(s)		949,368,000	370,000,000	1,319,368,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

353,612

Total Permanent Positions	353,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,368
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,092
Honoraria	20,500
Mid-Year Bonus - Civilian	29,468
Year End Bonus	29,468
Cash Gift	3,410
Productivity Enhancement Incentive	3,410
Step Increment	884
Total Other Compensation Common to All	108,164

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,161
Lump-sum for filling of Positions - Civilian	79,736
Total Other Compensation for Specific Groups	80,897

Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	7,642
Employees Compensation Insurance Premiums	819
Loyalty Award - Civilian	320
Terminal Leave	1,137
Total Other Benefits	10,737

Non-Permanent Positions	4,477

Total Personnel Services	557,887

Maintenance and Other Operating Expenses	
Travelling Expenses	1,602
Training and Scholarship Expenses	5,342
Supplies and Materials Expenses	12,647
Utility Expenses	37,878
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,140
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	927,368
Taxes, Insurance Premiums and Other Fees	1,920
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	20,294

Total Maintenance and Other Operating Expenses	1,100,453

TOTAL CURRENT OPERATING EXPENDITURES	1,658,340

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	365,000
Machinery and Equipment Outlay	25,000
Transportation Equipment Outlay	7,650
Total Capital Outlays	397,650

TOTAL NEW APPROPRIATIONS	2,055,990
	=====

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,799,322,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 194,777,000	P 17,738,000	P	P 212,515,000
2000000000000000	Support to Operations	9,120,000	1,666,000		10,786,000
3000000000000000	Operations	393,002,000	59,996,000	20,000,000	472,998,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
		-----	-----	-----	-----
	Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
		-----	-----	-----
Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000
	=====	=====	=====	=====

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 37,942,000	P 17,738,000		P 55,680,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	156,835,000			156,835,000
Sub-total, General Administration and Support		194,777,000	17,738,000		212,515,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,120,000	1,666,000		10,786,000
Sub-total, Support to Operations		9,120,000	1,666,000		10,786,000
		-----	-----		-----
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	373,092,000	55,875,000	20,000,000	448,967,000
310100100002000	Provision of Higher Education Services	373,092,000	55,875,000	20,000,000	448,967,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
320100100001000	Provision of Advanced Education Services	512,000	50,000		562,000
3202000000000000	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
320200100001000	Conduct of Research Services	11,889,000	3,684,000		15,573,000

3300000000000000 00 : Community engagement increased

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
330100100001000	Provision of Extension Services	7,509,000	387,000		7,896,000
		-----	-----	-----	-----
	Sub-total, Operations	393,002,000	59,996,000	20,000,000	472,998,000
		-----	-----	-----	-----
	Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200012000	Free Higher Education		1,025,023,000		1,025,023,000
310100200020000	Completion of Students' Dormitory			20,000,000	20,000,000
310100200017000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200014000	Tulong Dunong Program		4,000,000		4,000,000
310100200021000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200022000	Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			31,000,000	31,000,000
	Sub-total, Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
			-----	-----	-----
	Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

328,887

Total Permanent Positions

328,887

Other Compensation Common to All

Personnel Economic Relief Allowance

17,040

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,260

Honoraria	1,760
Mid-Year Bonus - Civilian	27,407
Year End Bonus	27,407
Cash Gift	3,550
Productivity Enhancement Incentive	3,550
Step Increment	822
Total Other Compensation Common to All	86,504

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	153,707
Anniversary Bonus - Civilian	2,235
Total Other Compensation for Specific Groups	156,616

Other Benefits	
PAG-IBIG Contributions	852
PhilHealth Contributions	7,241
Employees Compensation Insurance Premiums	852
Loyalty Award - Civilian	765
Terminal Leave	3,128
Total Other Benefits	12,838

Non-Permanent Positions	12,054

Total Personnel Services	596,899

Maintenance and Other Operating Expenses	
Travelling Expenses	8,805
Training and Scholarship Expenses	8,242
Supplies and Materials Expenses	12,677
Utility Expenses	25,220
Communication Expenses	1,749
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	12,878
Financial Assistance/Subsidy	1,030,023
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	685
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	10,629
Total Maintenance and Other Operating Expenses	1,121,423

TOTAL CURRENT OPERATING EXPENDITURES	1,718,322

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,000

Machinery and Equipment Outlay	25,000
Total Capital Outlays	81,000

TOTAL NEW APPROPRIATIONS	1,799,322
	=====

G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 788,124,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 93,934,000	P 12,445,000	P	P 106,379,000
20000000000000000000	Support to Operations	3,368,000	459,000		3,827,000
30000000000000000000	Operations	346,072,000	68,671,000	15,000,000	429,743,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
	RESEARCH PROGRAM		12,983,000		12,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
		-----	-----	-----	-----
	Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
			-----	-----	-----
	Total, Project(s)		233,175,000	15,000,000	248,175,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 443,374,000	P 314,750,000	P 30,000,000	P 788,124,000
		=====	=====	=====	=====

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 15,684,000	P 12,445,000		P 28,129,000
100000100002000	Administration of Personnel Benefits	78,250,000			78,250,000
Sub-total, General Administration and Support		93,934,000	12,445,000		106,379,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,368,000	459,000		3,827,000
Sub-total, Support to Operations		3,368,000	459,000		3,827,000
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	338,911,000	53,804,000	15,000,000	407,715,000
310100100002000	Provision of Higher Education Services	338,911,000	53,804,000	15,000,000	407,715,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		12,983,000		12,983,000
320200100001000	Conduct of Research Services		12,983,000		12,983,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
330100100001000	Provision of Extension Services	7,161,000	1,884,000		9,045,000
Sub-total, Operations		346,072,000	68,671,000	15,000,000	429,743,000
Total, Regular Programs		443,374,000	81,575,000	15,000,000	539,949,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	227,175,000		227,175,000
310100200030000	Construction of Dormitory for LSPU Students		15,000,000	15,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
Total, Project(s)		233,175,000	15,000,000	248,175,000
TOTAL NEW APPROPRIATIONS		P 443,374,000	P 314,750,000	P 30,000,000
			P 788,124,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

280,099

Total Permanent Positions

280,099

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

23,343

Year End Bonus

23,343

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

699

Total Other Compensation Common to All

71,145

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

73,142

Total Other Compensation for Specific Groups

73,948

Other Benefits

PAG-IBIG Contributions

683

PhilHealth Contributions

6,200

Employees Compensation Insurance Premiums

683

Loyalty Award - Civilian

425

Terminal Leave	5,108
Total Other Benefits	13,099

Non-Permanent Positions	5,083

Total Personnel Services	443,374

Maintenance and Other Operating Expenses	
Travelling Expenses	2,635
Training and Scholarship Expenses	7,672
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	14,957
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	231,175
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	660
Total Maintenance and Other Operating Expenses	314,750

TOTAL CURRENT OPERATING EXPENDITURES	758,124

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	788,124
	=====

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 596,199,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 93,824,000	P 18,290,000	P 7,950,000	P 120,064,000
2000000000000000	Support to Operations	6,319,000	1,551,000		7,870,000
3000000000000000	Operations	207,502,000	42,571,000	30,000,000	280,073,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
		-----	-----	-----	-----
	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
		-----	-----	-----	-----
	Total, Regular Programs	307,645,000	62,412,000	37,950,000	408,007,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		178,192,000	10,000,000	188,192,000
			-----	-----	-----
	Total, Project(s)		178,192,000	10,000,000	188,192,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 47,950,000	P 596,199,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,931,000	P 18,290,000	P 7,950,000	P 43,171,000
100000100002000	Administration of Personnel Benefits	76,893,000			76,893,000
Sub-total, General Administration and Support		93,824,000	18,290,000	7,950,000	120,064,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	6,319,000	1,551,000		7,870,000
Sub-total, Support to Operations		6,319,000	1,551,000		7,870,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
310100100002000	Provision of Higher Education Services	191,844,000	34,866,000	30,000,000	256,710,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
320100100001000	Provision of Advanced Education Services	2,487,000	719,000		3,206,000
3202000000000000	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
320200100001000	Conduct of Research Services	6,688,000	3,492,000		10,180,000
3300000000000000 00 : Community engagement increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
330100100001000	Provision of Extension Services	6,483,000	3,494,000		9,977,000
Sub-total, Operations		207,502,000	42,571,000	30,000,000	280,073,000
Total, Regular Programs		307,645,000	62,412,000	37,950,000	408,007,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200037000	Free Higher Education		162,192,000		162,192,000
310100200042000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200035000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200040000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		178,192,000	10,000,000	188,192,000
Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS		P 307,645,000	P 240,604,000	P 47,950,000
			P 596,199,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,051

Total Permanent Positions

177,051

Other Compensation Common to All

Personnel Economic Relief Allowance

8,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,184

Honoraria

410

Mid-Year Bonus - Civilian

14,755

Year End Bonus

14,755

Cash Gift

1,820

Productivity Enhancement Incentive

1,820

Step Increment

443

Total Other Compensation Common to All

45,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

76,571

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

78,105

Other Benefits

PAG-IBIG Contributions

438

PhilHealth Contributions

3,922

Employees Compensation Insurance Premiums

438

Loyalty Award - Civilian

280

Terminal Leave

322

Total Other Benefits

5,400

Non-Permanent Positions

1,806

Total Personnel Services	307,645

Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	240,604

TOTAL CURRENT OPERATING EXPENDITURES	548,249

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
Total Capital Outlays	47,950

TOTAL NEW APPROPRIATIONS	596,199
	=====

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 804,656,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 204,233,000	P 25,844,000	P	P 230,077,000
2000000000000000	Support to Operations	514,000	314,000		828,000
3000000000000000	Operations	363,364,000	32,940,000	15,000,000	411,304,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
		-----	-----	-----	-----
	Total, Regular Programs	568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		147,447,000	15,000,000	162,447,000
			-----	-----	-----
	Total, Project(s)		147,447,000	15,000,000	162,447,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

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 53,303,000	P 25,844,000		P 79,147,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	150,930,000			150,930,000
Sub-total, General Administration and Support		204,233,000	25,844,000		230,077,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	514,000	314,000		828,000
Sub-total, Support to Operations		514,000	314,000		828,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
310100100002000	Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
320100100001000	Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
3202000000000000	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
320200100001000	Conduct of Research Services	2,453,000	1,251,000		3,704,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
330100100001000	Provision of Extension Services		1,318,000		1,318,000
		-----	-----	-----	-----
Sub-total, Operations		363,364,000	32,940,000	15,000,000	411,304,000
		-----	-----	-----	-----
Total, Regular Programs		568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		141,447,000		141,447,000
310100200023000	Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)			147,447,000	15,000,000	162,447,000
			-----	-----	-----
Total, Project(s)			147,447,000	15,000,000	162,447,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,026

Total Permanent Positions

324,026

Other Compensation Common to All

Personnel Economic Relief Allowance

13,968

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,492

Honoraria

2,182

Mid-Year Bonus - Civilian

27,003

Year End Bonus

27,003

Cash Gift

2,910

Productivity Enhancement Incentive

2,910

Step Increment

809

Total Other Compensation Common to All

80,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

551

Lump-sum for filling of Positions - Civilian

150,806

Total Other Compensation for Specific Groups

151,357

Other Benefits

PAG-IBIG Contributions

698

PhilHealth Contributions

7,054

Employees Compensation Insurance Premiums

698

Loyalty Award - Civilian

730

Terminal Leave

124

Total Other Benefits

9,304

Non-Permanent Positions

2,667

Total Personnel Services

568,111

Maintenance and Other Operating Expenses

Travelling Expenses

1,790

Training and Scholarship Expenses

2,923

Supplies and Materials Expenses

15,096

Utility Expenses

23,612

Communication Expenses

5,609

Awards/Rewards and Prizes

12

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

343

General Services

1,751

Repairs and Maintenance	3,496
Financial Assistance/Subsidy	145,447
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,234
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	206,545

TOTAL CURRENT OPERATING EXPENDITURES	774,656

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	804,656
	=====

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,024,913,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
2000000000000000	Support to Operations	3,064,000	87,000		3,151,000
3000000000000000	Operations	120,889,000	10,540,000	20,000,000	151,429,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000

ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
Total, Regular Programs	179,617,000	23,795,000	27,665,000	231,077,000
B. PROJECT(S)				
Locally-Funded Project(s)		83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)		83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS	P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
100000100002000 Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
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	120,789,000	8,525,000	20,000,000	149,314,000
310100100002000 Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
320100100001000 Provision of Advanced Education Services	100,000	247,000		347,000

32020000000000	RESEARCH PROGRAM		1,149,000		1,149,000
320200100001000	Conduct of Research Services		1,149,000		1,149,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
330100100001000	Provision of Extension Services		619,000		619,000
Sub-total, Operations		120,889,000	10,540,000	20,000,000	151,429,000
Total, Regular Programs		179,617,000	23,795,000	27,665,000	231,077,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		80,836,000		80,836,000
310100200020000	Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
310100200021000	ICT Center of Excellence Transformation Program			1,700,000,000	1,700,000,000
Sub-total, Locally-Funded Project(s)			83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)			83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS		P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,433

Total Permanent Positions

115,433

Other Compensation Common to All

Personnel Economic Relief Allowance

5,976

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,494

Honoraria

412

Mid-Year Bonus - Civilian

9,619

Year End Bonus

9,619

Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	289
Total Other Compensation Common to All	30,259

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	28,824
Anniversary Bonus - Civilian	735
Total Other Compensation for Specific Groups	29,782

Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	2,509
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	205
Terminal Leave	93
Total Other Benefits	3,403

Non-Permanent Positions	740

Total Personnel Services	179,617

Maintenance and Other Operating Expenses	
Travelling Expenses	2,786
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	3,464
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	3,465
Repairs and Maintenance	1,140
Financial Assistance/Subsidy	81,836
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	940
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	107,631

TOTAL CURRENT OPERATING EXPENDITURES	287,248

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,700,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,665
Total Capital Outlays	1,737,665

TOTAL NEW APPROPRIATIONS	2,024,913
=====	

H. 2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 488,885,000

=====

New Appropriations, by Programs/Projects

Current Operating Expenditures

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

A. REGULAR PROGRAMS

1000000000000000 General Administration and Support P 64,142,000 P 24,463,000 P 5,500,000 P 94,105,000

3000000000000000 Operations 144,667,000 92,309,000 5,000,000 241,976,000

HIGHER EDUCATION PROGRAM 144,667,000 75,879,000 5,000,000 225,546,000

RESEARCH PROGRAM 15,546,000 15,546,000

TECHNICAL ADVISORY EXTENSION PROGRAM 884,000 884,000

Total, Regular Programs 208,809,000 116,772,000 10,500,000 336,081,000

B. PROJECT(S)

Locally-Funded Project(s) 97,804,000 55,000,000 152,804,000

Total, Project(s) 97,804,000 55,000,000 152,804,000

TOTAL NEW APPROPRIATIONS P 208,809,000 P 214,576,000 P 65,500,000 P 488,885,000

=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

REGULAR PROGRAMS

1000000000000000 General Administration and Support

100000100001000 General Management and Supervision P 23,107,000 P 24,463,000 P 5,500,000 P 53,070,000

100000100002000	Administration of Personnel Benefits	41,035,000			41,035,000
Sub-total, General Administration and Support		64,142,000	24,463,000	5,500,000	94,105,000
		-----	-----	-----	-----
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	144,667,000	75,879,000	5,000,000	225,546,000
310100100002000	Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
3202000000000000	RESEARCH PROGRAM		15,546,000		15,546,000
320200100001000	Conduct of Research Services		15,546,000		15,546,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
330100100001000	Provision of Extension Services		884,000		884,000
		-----	-----	-----	-----
Sub-total, Operations		144,667,000	92,309,000	5,000,000	241,976,000
		-----	-----	-----	-----
Total, Regular Programs		208,809,000	116,772,000	10,500,000	336,081,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		94,804,000		94,804,000
310100200031000	Establishment of Industrial Technology Education Laboratory Building (ITELB)			10,000,000	10,000,000
310100200032000	Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus			15,000,000	15,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Construction of Academic and Laboratory Building - Main Campus			30,000,000	30,000,000
310100200034000	Tulong Dunong Program		1,000,000		1,000,000
			-----	-----	-----
Sub-total, Locally-Funded Project(s)			97,804,000	55,000,000	152,804,000
			-----	-----	-----
Total, Project(s)			97,804,000	55,000,000	152,804,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 208,809,000	P 214,576,000	P 65,500,000	P 488,885,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,620

Total Permanent Positions

128,620

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,674

Honoraria

200

Mid-Year Bonus - Civilian

10,719

Year End Bonus

10,719

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment

322

Total Other Compensation Common to All

33,480

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

36,977

Total Other Compensation for Specific Groups

37,469

Other Benefits

PAG-IBIG Contributions

335

PhilHealth Contributions

2,835

Employees Compensation Insurance Premiums

335

Loyalty Award - Civilian

195

Terminal Leave

4,058

Total Other Benefits

7,758

Non-Permanent Positions

1,482

Total Personnel Services

208,809

Maintenance and Other Operating Expenses

Travelling Expenses

5,860

Training and Scholarship Expenses

5,138

Supplies and Materials Expenses

60,500

Utility Expenses

7,072

Communication Expenses

5,349

Awards/Rewards and Prizes

1,131

Survey, Research, Exploration and Development Expenses

13,500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,097

General Services

940

Repairs and Maintenance

5,158

Financial Assistance/Subsidy

95,804

Taxes, Insurance Premiums and Other Fees	2,951
Labor and Wages	2,361
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	398
Representation Expenses	200
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	460
Subscription Expenses	355
Other Maintenance and Operating Expenses	5,762
Total Maintenance and Other Operating Expenses	214,576

TOTAL CURRENT OPERATING EXPENDITURES	423,385

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,500
Total Capital Outlays	65,500

TOTAL NEW APPROPRIATIONS	488,885
	=====

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 575,591,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
3000000000000000	Operations	178,236,000	89,023,000		267,259,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
	RESEARCH PROGRAM	923,000	1,909,000		2,832,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
		-----	-----	-----	-----
	Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
		-----	-----	-----
Total, Project(s)		162,334,000	60,000,000	222,334,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,188,000	P 6,027,000	P 12,650,000	P 49,865,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	36,133,000			36,133,000
Sub-total, General Administration and Support		67,321,000	6,027,000	12,650,000	85,998,000
		-----	-----	-----	-----
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	177,313,000	86,293,000		263,606,000
310100100001000	Provision of Higher Education Services	177,313,000	86,293,000		263,606,000
3202000000000000	RESEARCH PROGRAM	923,000	1,909,000		2,832,000
320200100001000	Conduct of Research Services	923,000	1,909,000		2,832,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
330100100001000	Provision of Extension Services		821,000		821,000
		-----	-----		-----
Sub-total, Operations		178,236,000	89,023,000		267,259,000
		-----	-----		-----
Total, Regular Programs		245,557,000	95,050,000	12,650,000	353,257,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education	159,334,000		159,334,000
310100200053000	Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus		15,000,000	15,000,000
310100200054000	Construction of Laboratory Building with Classrooms, Main Campus		15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200055000	Tulong Dunong Program	1,000,000		1,000,000
310100200056000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
		-----	-----	-----
Total, Project(s)		162,334,000	60,000,000	222,334,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,079

Total Permanent Positions

157,079

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,214

Mid-Year Bonus - Civilian

13,091

Year End Bonus

13,091

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

393

Total Other Compensation Common to All

41,695

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

35,669

Total Other Compensation for Specific Groups

35,984

Other Benefits		
PAG-IBIG Contributions	442	
PhilHealth Contributions	3,487	
Employees Compensation Insurance Premiums	442	
Loyalty Award - Civilian	300	
Terminal Leave	464	
Total Other Benefits	5,135	-----
Non-Permanent Positions	5,664	-----
Total Personnel Services	245,557	-----
Maintenance and Other Operating Expenses		
Travelling Expenses	1,615	
Training and Scholarship Expenses	3,984	
Supplies and Materials Expenses	32,376	
Utility Expenses	7,447	
Communication Expenses	22,582	
Awards/Rewards and Prizes	135	
Survey, Research, Exploration and Development Expenses	2,000	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	126	
Professional Services	8,044	
General Services	11,725	
Repairs and Maintenance	2,970	
Financial Assistance/Subsidy	160,334	
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	66	
Subscription Expenses	10	
Other Maintenance and Operating Expenses	14	
Total Maintenance and Other Operating Expenses	257,384	-----
TOTAL CURRENT OPERATING EXPENDITURES	502,941	-----
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	55,500	
Machinery and Equipment Outlay	3,976	
Transportation Equipment Outlay	12,650	
Furniture, Fixtures and Books Outlay	524	
Total Capital Outlays	72,650	-----
TOTAL NEW APPROPRIATIONS	575,591	=====

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 889,531,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 117,651,000	P 31,130,000	P 15,000,000	P 163,781,000
2000000000000000	Support to Operations	7,335,000	6,000		7,341,000
3000000000000000	Operations	315,908,000	43,682,000		359,590,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
		-----	-----	-----	-----
	Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		333,819,000	25,000,000	358,819,000
			-----	-----	-----
	Total, Project(s)		333,819,000	25,000,000	358,819,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
		=====	=====	=====	=====

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 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	86,153,000			86,153,000
Sub-total, General Administration and Support		117,651,000	31,130,000	15,000,000	163,781,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations		7,335,000	6,000		7,341,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
310100100002000	Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
320100100001000	Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
3202000000000000	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
320200100001000	Conduct of Research Services	6,937,000	2,325,000		9,262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
330100100001000	Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations		315,908,000	43,682,000		359,590,000
		-----	-----	-----	-----
Total, Regular Programs		440,894,000	74,818,000	15,000,000	530,712,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		318,569,000		318,569,000
310100200025000	Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
310100200026000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)			333,819,000	25,000,000	358,819,000
			-----	-----	-----
Total, Project(s)			333,819,000	25,000,000	358,819,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,712

Total Permanent Positions

273,712

Other Compensation Common to All

Personnel Economic Relief Allowance

13,944

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,486

Honoraria

1,350

Mid-Year Bonus - Civilian

22,809

Year End Bonus

22,809

Cash Gift

2,905

Productivity Enhancement Incentive

2,905

Step Increment

686

Total Other Compensation Common to All

71,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

763

Lump-sum for filling of Positions - Civilian

84,450

Total Other Compensation for Specific Groups

85,213

Other Benefits

PAG-IBIG Contributions

697

PhilHealth Contributions

6,075

Employees Compensation Insurance Premiums

697

Loyalty Award - Civilian

505

Terminal Leave

1,703

Total Other Benefits

9,677

Non-Permanent Positions

1,038

Total Personnel Services

440,894

Maintenance and Other Operating Expenses

Travelling Expenses

14,235

Training and Scholarship Expenses

4,770

Supplies and Materials Expenses

12,456

Utility Expenses

20,501

Communication Expenses

2,898

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

1,071

Repairs and Maintenance

8,150

Financial Assistance/Subsidy

321,819

Taxes, Insurance Premiums and Other Fees	4,925
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	750
Representation Expenses	1,350
Transportation and Delivery Expenses	100
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	360
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,552
Total Maintenance and Other Operating Expenses	408,637

TOTAL CURRENT OPERATING EXPENDITURES	849,531

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	11,000
Transportation Equipment Outlay	9,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	889,531
	=====

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,842,239,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
2000000000000000	Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000	Operations	215,841,000	17,217,000		233,058,000
		-----	-----		-----

HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000
Total , Regular Programs	267,157,000	31,066,000	7,915,000	306,138,000

B. PROJECT(S)

Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
Total , Project(s)		121,101,000	2,415,000,000	2,536,101,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
100000100002000 Administration of Personnel Benefits	26,528,000			26,528,000
Sub-total, General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,248,000	1,386,000		4,634,000
Sub-total, Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
310100100002000 Provision of Higher Education Services	215,584,000	13,374,000		228,958,000
3201000000000000 ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
320100100001000 Provision of Advanced Education Services	257,000	652,000		909,000
3202000000000000 RESEARCH PROGRAM		1,645,000		1,645,000
320200100001000 Conduct of Research Services		1,645,000		1,645,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000			
330100100001000	Provi sion of Extension Servi ces		1,546,000		1,546,000			
			-----		-----			
Sub-total , Operations		215,841,000	17,217,000		233,058,000			
		-----	-----	-----	-----			
Total , Regular Programs		267,157,000	31,066,000	7,915,000	306,138,000			
		-----	-----	-----	-----			
PROJECT(S)								
Locally-Funded Project(s)								
310100200021000	Free Higher Education		118,101,000		118,101,000			
310100200024000	Construction of the Health and Wellness Building, Phase 1			15,000,000	15,000,000			
310100200025000	Construction of Learning Resource Center, Phase 2			10,000,000	10,000,000			
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200026000	Construction of the College of Engineering, Architecture, and Technology Building			40,000,000	40,000,000			
310100200022000	Tulong Dunong Program		1,000,000		1,000,000			
310100200027000	Digital Resiliency Development Program			1,600,000,000	1,600,000,000			
310100200028000	Development of Smart Campus Data Security and Cyberattack Prevention Hub			750,000,000	750,000,000			
Sub-total , Locally-Funded Project(s)			121,101,000	2,415,000,000	2,536,101,000			
			-----	-----	-----			
Total , Project(s)			121,101,000	2,415,000,000	2,536,101,000			
		-----	-----	-----	-----			
TOTAL NEW APPROPRIATIONS	P	267,157,000	P	152,167,000	P	2,422,915,000	P	2,842,239,000
		=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

183,720

Total Permanent Positions

183,720

Other Compensation Common to All

Personnel Economic Relief Allowance

9,480

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance	2,370
Honoraria	894
Mid-Year Bonus - Civilian	15,310
Year End Bonus	15,310
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	459
Total Other Compensation Common to All	48,109

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	1,203
Total Other Compensation for Specific Groups	25,728

Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	2,776
Total Other Benefits	8,120

Non-Permanent Positions	1,480

Total Personnel Services	267,157

Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,184
Utility Expenses	7,110
Communication Expenses	1,945
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,235
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	119,101
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	620
Transportation and Delivery Expenses	160
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	140
Total Maintenance and Other Operating Expenses	152,167

TOTAL CURRENT OPERATING EXPENDITURES	419,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	65,000
Transportation Equipment Outlay	7,915

Total Capital Outlays	2,422,915

TOTAL NEW APPROPRIATIONS	2,842,239
	=====

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 507,848,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,186,000	P 7,158,000	P 9,100,000	P 107,444,000
2000000000000000	Support to Operations	5,326,000	498,000		5,824,000
3000000000000000	Operations	171,489,000	41,039,000	15,000,000	227,528,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
		-----	-----	-----	-----
	Total, Regular Programs	268,001,000	48,695,000	24,100,000	340,796,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		152,052,000	15,000,000	167,052,000
			-----	-----	-----
	Total, Project(s)		152,052,000	15,000,000	167,052,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000
		=====	=====	=====	=====

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 39,916,000	P 7,158,000	P 9,100,000	P 56,174,000
100000100002000	Administration of Personnel Benefits	51,270,000			51,270,000
Sub-total, General Administration and Support		91,186,000	7,158,000	9,100,000	107,444,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	5,326,000	498,000		5,824,000
Sub-total, Support to Operations		5,326,000	498,000		5,824,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
310100100002000	Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
320100100001000	Provision of Advanced Education Services	308,000	162,000		470,000
3202000000000000	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
320200100001000	Conduct of Research Services	1,477,000	1,026,000		2,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
330100100001000	Provision of Extension Services	13,665,000	561,000		14,226,000
Sub-total, Operations		171,489,000	41,039,000	15,000,000	227,528,000
Total, Regular Programs		268,001,000	48,695,000	24,100,000	340,796,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200035000	Free Higher Education		149,052,000		149,052,000
310100200038000	Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200039000	Tulong Dunong Program	1,000,000		1,000,000
		-----	-----	-----
	Sub-total, Locally-Funded Project(s)	152,052,000	15,000,000	167,052,000
		-----	-----	-----
	Total, Project(s)	152,052,000	15,000,000	167,052,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,861

Total Permanent Positions

163,861

Other Compensation Common to All

Personnel Economic Relief Allowance

8,304

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,076

Honoraria

1,010

Mid-Year Bonus - Civilian

13,655

Year End Bonus

13,655

Cash Gift

1,730

Productivity Enhancement Incentive

1,730

Step Increment

409

Total Other Compensation Common to All

42,929

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

50,254

Anniversary Bonus - Civilian

1,038

Total Other Compensation for Specific Groups

52,023

Other Benefits

PAG-IBIG Contributions

416

PhilHealth Contributions

3,521

Employees Compensation Insurance Premiums

416

Loyalty Award - Civilian

310

Terminal Leave

1,016

Total Other Benefits

5,679

Non-Permanent Positions

3,509

Total Personnel Services

268,001

Maintenance and Other Operating Expenses

Travelling Expenses	4,514
Training and Scholarship Expenses	5,119
Supplies and Materials Expenses	9,899
Utility Expenses	15,784
Communication Expenses	3,851
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,950
Repairs and Maintenance	2,215
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,760
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200

Total Maintenance and Other Operating Expenses	200,747
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TOTAL CURRENT OPERATING EXPENDITURES	468,748
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,100

Total Capital Outlays	39,100
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TOTAL NEW APPROPRIATIONS	507,848
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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 244,154,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 41,062,000	P 19,253,000	P	P 60,315,000
3000000000000000	Operations	83,984,000	9,736,000	10,000,000	103,720,000

HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
	-----	-----	-----	-----
Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
	-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
		-----	-----	-----
Total, Project(s)		65,119,000	15,000,000	80,119,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 23,195,000	P 19,253,000		P 42,448,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	17,867,000			17,867,000
Sub-total, General Administration and Support		41,062,000	19,253,000		60,315,000
		-----	-----		-----
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	79,748,000	8,269,000	10,000,000	98,017,000
310100100002000	Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
320100100001000	Provision of Advanced Education Services	1,852,000			1,852,000

320200000000000	RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
320200100001000	Conduct of Research Services	1,319,000	1,339,000		2,658,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
330100100001000	Provision of Extension Services	1,065,000	128,000		1,193,000
		-----	-----	-----	-----
	Sub-total, Operations	83,984,000	9,736,000	10,000,000	103,720,000
		-----	-----	-----	-----
	Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education		62,119,000		62,119,000
310100200018000	Construction of Five-Storey Academic Building 2, Phase 2			15,000,000	15,000,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Tulong Dunong Program		1,000,000		1,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
			-----	-----	-----
	Total, Project(s)		65,119,000	15,000,000	80,119,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,920

Total Permanent Positions

82,920

Other Compensation Common to All

Personnel Economic Relief Allowance

3,864

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

966

Honoraria

442

Mid-Year Bonus - Civilian

6,910

Year End Bonus

6,910

Cash Gift

805

Productivity Enhancement Incentive	805
Step Increment	208
Total Other Compensation Common to All	21,126

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	464
Lump-sum for filling of Positions - Civilian	17,656
Total Other Compensation for Specific Groups	18,120

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,788
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	65
Terminal Leave	211
Total Other Benefits	2,448

Non-Permanent Positions	432

Total Personnel Services	125,046

Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,512
Utility Expenses	4,260
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	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	63,119
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Total Maintenance and Other Operating Expenses	94,108

TOTAL CURRENT OPERATING EXPENDITURES	219,154

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	244,154
	=====

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 4,265,683,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 256,925,000	P 57,960,000	P	P 314,885,000
2000000000000000	Support to Operations	14,779,000	16,819,000		31,598,000
3000000000000000	Operations	645,232,000	93,916,000	20,000,000	759,148,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
		-----	-----	-----	-----
	Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
			-----	-----	-----
	Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000	P 2,931,000,000	P 4,265,683,000
		=====	=====	=====	=====

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 60,796,000	P 57,960,000		P 118,756,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support		256,925,000	57,960,000		314,885,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations		14,779,000	16,819,000		31,598,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
310100100001000	Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
320100100001000	Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
3202000000000000	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
320200100001000	Conduct of Research Services	6,163,000	20,654,000		26,817,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
330100100001000	Provision of Extension Services	4,354,000	2,086,000		6,440,000
		-----	-----	-----	-----
Sub-total, Operations		645,232,000	93,916,000	20,000,000	759,148,000
		-----	-----	-----	-----
Total, Regular Programs		916,936,000	168,695,000	20,000,000	1,105,631,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200037000	Free Higher Education		238,052,000		238,052,000
310100200045000	Rehabilitation of Garments Fashion and Design Building			20,000,000	20,000,000
310100200044000	Increase in Carrying Capacity of the College of Medicine		7,000,000		7,000,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Tulong Dunong Program		1,000,000		1,000,000
310100200046000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000

310100200047000	ICT Modernization for Intelligent Campus Development Program		1,500,000,000	1,500,000,000
310100200048000	Smart Campus Advanced Cyber Security Platform		850,000,000	850,000,000
310100200049000	Construction of 3-Storey Library Building, College of Engineering, Legazpi City		156,000,000	156,000,000
310100200050000	Laboratories Modernization at Bicol University East Campus		220,000,000	220,000,000
310100200051000	Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay		165,000,000	165,000,000
Sub-total, Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
TOTAL NEW APPROPRIATIONS		P 916,936,000	P 417,747,000	P 2,931,000,000
		P 4,265,683,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

510,607

Total Permanent Positions

510,607

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,748

Honoraria

63,000

Mid-Year Bonus - Civilian

42,551

Year End Bonus

42,551

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

1,276

Total Other Compensation Common to All

188,322

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,359

Lump-sum for filling of Positions - Civilian

184,808

Anniversary Bonus - Civilian

2,895

Total Other Compensation for Specific Groups

189,062

Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	10,660
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	675
Terminal Leave	11,321
Total Other Benefits	24,956

Non-Permanent Positions	3,989

Total Personnel Services	916,936

Maintenance and Other Operating Expenses	
Travelling Expenses	6,900
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,167
Utility Expenses	37,831
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	2,101
General Services	45,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	240,052
Taxes, Insurance Premiums and Other Fees	3,111
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	21,846
Total Maintenance and Other Operating Expenses	417,747

TOTAL CURRENT OPERATING EXPENDITURES	1,334,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	561,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	2,931,000

TOTAL NEW APPROPRIATIONS	4,265,683
	=====

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 489,570,000
=====

New Appropriations, by Programs/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 105,755,000	P 40,667,000	P	P 146,422,000
2000000000000000 Support to Operations		597,000		597,000
3000000000000000 Operations	155,907,000	25,872,000	15,000,000	196,779,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	154,547,000	23,517,000	15,000,000	193,064,000
ADVANCED EDUCATION PROGRAM	1,000,000	584,000		1,584,000
RESEARCH PROGRAM	200,000	1,475,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	296,000		456,000
	-----	-----	-----	-----
Total, Regular Programs	261,662,000	67,136,000	15,000,000	343,798,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
		-----	-----	-----
Total, Project(s)		95,772,000	50,000,000	145,772,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 261,662,000	P 162,908,000	P 65,000,000	P 489,570,000
	=====	=====	=====	=====

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	53,791,000	P	40,667,000		P	94,458,000
			-----		-----			-----
100000100002000	Administration of Personnel Benefits		51,964,000					51,964,000
Sub-total, General Administration and Support			105,755,000		40,667,000			146,422,000
			-----		-----			-----
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services				597,000			597,000
Sub-total, Support to Operations					597,000			597,000
					-----			-----
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		154,547,000		23,517,000	15,000,000		193,064,000
310100100001000	Provision of Higher Education Services		154,547,000		23,517,000	15,000,000		193,064,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		1,000,000		584,000			1,584,000
320100100001000	Provision of Advanced Education Services		1,000,000		584,000			1,584,000
3202000000000000	RESEARCH PROGRAM		200,000		1,475,000			1,675,000
320200100001000	Conduct of Research Services		200,000		1,475,000			1,675,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		160,000		296,000			456,000
330100100001000	Provision of Extension Services		160,000		296,000			456,000
			-----		-----	-----		-----
Sub-total, Operations			155,907,000		25,872,000	15,000,000		196,779,000
			-----		-----	-----		-----
Total, Regular Programs			261,662,000		67,136,000	15,000,000		343,798,000
			-----		-----	-----		-----
PROJECT(S)								
Locally-Funded Project(s)								
310100200036000	Free Higher Education				92,772,000			92,772,000
310100200039000	Completion of Hospitality Management Laboratory and Business Incubation Center, Main Campus, Phase 2					50,000,000		50,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
Total, Project(s)		95,772,000	50,000,000	145,772,000
TOTAL NEW APPROPRIATIONS				
	P	261,662,000	P	162,908,000
		=====		=====
	P	65,000,000	P	489,570,000
		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,331

Total Permanent Positions

148,331

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,118

Honoraria

1,660

Mid-Year Bonus - Civilian

12,361

Year End Bonus

12,361

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

371

Total Other Compensation Common to All

40,993

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

670

Lump-sum for filling of Positions - Civilian

51,364

Total Other Compensation for Specific Groups

52,034

Other Benefits

PAG-IBIG Contributions

424

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

424

Loyalty Award - Civilian

210

Terminal Leave

600

Total Other Benefits

4,979

Non-Permanent Positions

15,325

Total Personnel Services	261,662
Maintenance and Other Operating Expenses	
Travelling Expenses	3,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,896
Utility Expenses	9,826
Communication Expenses	2,376
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	11,290
Financial Assistance/Subsidy	93,772
Taxes, Insurance Premiums and Other Fees	3,789
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	619
Transportation and Delivery Expenses	710
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	513
Subscription Expenses	243
Total Maintenance and Other Operating Expenses	162,908
TOTAL CURRENT OPERATING EXPENDITURES	424,570
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	489,570

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 481,142,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 38,078,000	P 37,128,000	P	P 75,206,000

3000000000000000	Operations	149,762,000	69,538,000	15,000,000	234,300,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
		-----	-----	-----	-----
	Total , Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
		-----	-----	-----
Total , Project(s)		156,636,000	15,000,000	171,636,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	187,840,000	P 263,302,000	P 30,000,000
		=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,272,000	P 37,128,000		P 72,400,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total , General Administration and Support		38,078,000	37,128,000		75,206,000
		-----	-----		-----
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	140,212,000	63,535,000	15,000,000	218,747,000
310100100002000	Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000

320100100001000	Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
320200000000000	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
320200100001000	Conduct of Research Services	460,000	2,688,000		3,148,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
330100100001000	Provision of Extension Services	768,000	1,439,000		2,207,000
Sub-total, Operations		149,762,000	69,538,000	15,000,000	234,300,000
Total, Regular Programs		187,840,000	106,666,000	15,000,000	309,506,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		153,636,000		153,636,000
310100200020000	Four-Storey Academic Building, Buhí Campus			15,000,000	15,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			156,636,000	15,000,000	171,636,000
Total, Project(s)			156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS		P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,549

Total Permanent Positions

124,549

Other Compensation Common to All

Personnel Economic Relief Allowance

6,432

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,608

Honoraria

8,053

Mid-Year Bonus - Civilian

10,379

Year End Bonus

10,379

Cash Gift	1,340
Productivity Enhancement Incentive	1,340
Step Increment	311
Total Other Compensation Common to All	40,202

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	145
Lump-sum for filling of Positions - Civilian	2,006
Total Other Compensation for Specific Groups	2,151

Other Benefits	
PAG-IBIG Contributions	322
PhilHealth Contributions	2,685
Employees Compensation Insurance Premiums	322
Loyalty Award - Civilian	115
Terminal Leave	800
Total Other Benefits	4,244

Non-Permanent Positions	16,694

Total Personnel Services	187,840

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	15,751
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	154,636
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	3,604
Other Maintenance and Operating Expenses	4,422
Total Maintenance and Other Operating Expenses	263,302

TOTAL CURRENT OPERATING EXPENDITURES	451,142

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000

Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	481,142

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 577,041,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
2000000000000000	Support to Operations	2,426,000	6,504,000		8,930,000
3000000000000000	Operations	234,147,000	26,066,000		260,213,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
		-----	-----		-----
	Total, Regular Programs	381,014,000	99,488,000		480,502,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
			-----	-----	-----
	Total, Project(s)		66,539,000	30,000,000	96,539,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 71,941,000	P 66,918,000		P 138,859,000
100000100002000	Administration of Personnel Benefits	72,500,000			72,500,000
Sub-total, General Administration and Support		144,441,000	66,918,000		211,359,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,426,000	6,504,000		8,930,000
Sub-total, Support to Operations		2,426,000	6,504,000		8,930,000
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	222,337,000	20,916,000		243,253,000
310100100001000	Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
320100100001000	Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
3202000000000000	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
320200100001000	Conduct of Research Services	3,057,000	1,895,000		4,952,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
330100100001000	Provision of Extension Services	2,929,000	612,000		3,541,000
Sub-total, Operations		234,147,000	26,066,000		260,213,000
Total, Regular Programs		381,014,000	99,488,000		480,502,000

PROJECT(S)

Locally-Funded Project(s)

310100200027000	Free Higher Education	63,539,000		63,539,000
310100200033000	Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1		30,000,000	30,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Total, Project(s)		66,539,000	30,000,000	96,539,000
TOTAL NEW APPROPRIATIONS		P 381,014,000	P 166,027,000	P 30,000,000
			P 577,041,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,074

Total Permanent Positions

227,074

Other Compensation Common to All

Personnel Economic Relief Allowance

13,344

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,336

Honoraria

12,240

Mid-Year Bonus - Civilian

18,923

Year End Bonus

18,923

Cash Gift

2,780

Productivity Enhancement Incentive

2,780

Step Increment

568

Total Other Compensation Common to All

73,374

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

71,116

Total Other Compensation for Specific Groups

72,071

Other Benefits

PAG-IBIG Contributions

666

PhilHealth Contributions

5,020

Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	320
Terminal Leave	1,384
Total Other Benefits	8,056

Non-Permanent Positions	439

Total Personnel Services	381,014

Maintenance and Other Operating Expenses	
Travelling Expenses	6,160
Training and Scholarship Expenses	5,130
Supplies and Materials Expenses	17,790
Utility Expenses	23,000
Communication Expenses	1,600
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	13,700
General Services	12,600
Repairs and Maintenance	4,330
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,010
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,850
Other Maintenance and Operating Expenses	4,498
Total Maintenance and Other Operating Expenses	166,027

TOTAL CURRENT OPERATING EXPENDITURES	547,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	577,041
	=====

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 2,438,502,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,990,000	P 45,314,000	P	P 190,304,000
2000000000000000	Support to Operations	6,686,000	5,326,000		12,012,000
3000000000000000	Operations	274,986,000	70,833,000	20,000,000	365,819,000
	HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
	ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
	RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000
	Total, Regular Programs	426,662,000	121,473,000	20,000,000	568,135,000
B. PROJECT(S)					
	Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
	Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
	TOTAL NEW APPROPRIATIONS	P 426,662,000	P 491,840,000	P 1,520,000,000	P 2,438,502,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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

100000100001000	General Management and Supervision	P	45,373,000	P	45,314,000		P	90,687,000
100000100002000	Administration of Personnel Benefits	3	99,617,000					99,617,000
Sub-total, General Administration and Support			144,990,000		45,314,000			190,304,000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		6,686,000		5,326,000			12,012,000
Sub-total, Support to Operations			6,686,000		5,326,000			12,012,000
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		257,217,000		62,253,000	20,000,000		339,470,000
310100100002000	Provision of Higher Education Services		257,217,000		62,253,000	20,000,000		339,470,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		8,882,000		1,203,000			10,085,000
320100100001000	Provision of Advanced Education Services		8,882,000		1,203,000			10,085,000
3202000000000000	RESEARCH PROGRAM		5,331,000		6,055,000			11,386,000
320200100001000	Conduct of Research Services		5,331,000		6,055,000			11,386,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,556,000		1,322,000			4,878,000
330100100001000	Provision of Extension Services		3,556,000		1,322,000			4,878,000
Sub-total, Operations			274,986,000		70,833,000	20,000,000		365,819,000
Total, Regular Programs			426,662,000		121,473,000	20,000,000		568,135,000
PROJECT(S)								
Locally-Funded Project(s)								
310100200049000	Free Higher Education				365,117,000			365,117,000
310100200054000	Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I					20,000,000		20,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

310100200051000	Tulong Dunong Program	3,250,000		3,250,000
310100200055000	Legacy Transformation for Enhanced eCampus System		1,480,000,000	1,480,000,000
Sub-total, Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
TOTAL NEW APPROPRIATIONS		P 426,662,000	P 491,840,000	P 1,520,000,000
		P 2,438,502,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

234,560

Total Permanent Positions

234,560

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,748

Honoraria

7,849

Mid-Year Bonus - Civilian

19,546

Year End Bonus

19,546

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

587

Total Other Compensation Common to All

66,232

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

93,187

Total Other Compensation for Specific Groups

93,993

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

4,955

Employees Compensation Insurance Premiums

549

Loyalty Award - Civilian

320

Terminal Leave

6,430

Total Other Benefits

12,803

Non-Permanent Positions

19,074

Total Personnel Services

426,662

Maintenance and Other Operating Expenses

Travelling Expenses	5,028
Training and Scholarship Expenses	4,055
Supplies and Materials Expenses	11,772
Utility Expenses	37,650
Communication Expenses	1,030
Awards/Rewards and Prizes	1,060
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,250
General Services	27,900
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	368,367
Taxes, Insurance Premiums and Other Fees	9,550
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	410
Representation Expenses	2,246
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	170
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	5,530

Total Maintenance and Other Operating Expenses	491,840
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TOTAL CURRENT OPERATING EXPENDITURES	918,502
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,480,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,600
Transportation Equipment Outlay	17,400

Total Capital Outlays	1,520,000
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TOTAL NEW APPROPRIATIONS	2,438,502
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I.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 292,600,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 33,923,000	P 16,321,000	P	P 50,244,000
2000000000000000	Support to Operations		5,420,000		5,420,000
3000000000000000	Operations	90,044,000	23,660,000	15,000,000	128,704,000
	HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
	ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
	RESEARCH PROGRAM		1,785,000		1,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
	Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
B. PROJECT(S)					
	Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
	Total, Project(s)		68,232,000	40,000,000	108,232,000
	TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000	P 292,600,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,462,000	P 16,321,000		P 38,783,000
100000100002000	Administration of Personnel Benefits	11,461,000			11,461,000

Sub-total, General Administration and Support	33,923,000	16,321,000		50,244,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		5,420,000		5,420,000
Sub-total, Support to Operations		5,420,000		5,420,000
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	74,220,000	19,405,000	15,000,000	108,625,000
310100100001000 Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
320100100001000 Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
3202000000000000 RESEARCH PROGRAM		1,785,000		1,785,000
320200100001000 Conduct of Research Services		1,785,000		1,785,000
3300000000000000 00 : Community engagement increased				
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
330100100001000 Provision of Extension Services		746,000		746,000
Sub-total, Operations	90,044,000	23,660,000	15,000,000	128,704,000
Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200027000 Free Higher Education		65,232,000		65,232,000
200000200004000 Construction of an Infirmary			15,000,000	15,000,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200029000 Construction of Two-Storey Smart Classroom Building (4 Classrooms)			25,000,000	25,000,000

310100200030000 Tulong Dunong Program		1,000,000		1,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
		-----	-----	-----
Total, Project(s)		68,232,000	40,000,000	108,232,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000	P 292,600,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,749

Total Permanent Positions

82,749

Other Compensation Common to All

Personnel Economic Relief Allowance

3,792

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

948

Honoraria

400

Mid-Year Bonus - Civilian

6,896

Year End Bonus

6,896

Cash Gift

790

Productivity Enhancement Incentive

790

Step Increment

207

Total Other Compensation Common to All

21,079

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

11,461

Total Other Compensation for Specific Groups

11,879

Other Benefits

PAG-IBIG Contributions

190

PhilHealth Contributions

1,796

Employees Compensation Insurance Premiums

190

Loyalty Award - Civilian

85

Total Other Benefits

2,261

Non-Permanent Positions

5,999

Total Personnel Services

123,967

Maintenance and Other Operating Expenses

Travelling Expenses	4,598
Training and Scholarship Expenses	2,103
Supplies and Materials Expenses	7,764
Utility Expenses	10,990
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	8,246
Repairs and Maintenance	849
Financial Assistance/Subsidy	66,232
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

Total Maintenance and Other Operating Expenses	113,633
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TOTAL CURRENT OPERATING EXPENDITURES	237,600
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	13,000
Transportation Equipment Outlay	2,000

Total Capital Outlays	55,000
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TOTAL NEW APPROPRIATIONS	292,600
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I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 457,743,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 101,027,000	P 39,260,000	P	P 140,287,000
2000000000000000	Support to Operations	14,380,000	867,000		15,247,000
3000000000000000	Operations	176,488,000	35,587,000	15,000,000	227,075,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
	RESEARCH PROGRAM		7,063,000		7,063,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
	Total, Regular Programs	291,895,000	75,714,000	15,000,000	382,609,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
	Total, Project(s)		60,134,000	15,000,000	75,134,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,155,000	P 39,260,000		P 84,415,000
100000100002000	Administration of Personnel Benefits	55,872,000			55,872,000
Sub-total, General Administration and Support		101,027,000	39,260,000		140,287,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	14,380,000	867,000		15,247,000
Sub-total, Support to Operations		14,380,000	867,000		15,247,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
310100100002000	Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
320100100001000	Provision of Advanced Education Services		1,581,000		1,581,000
3202000000000000	RESEARCH PROGRAM		7,063,000		7,063,000
320200100001000	Conduct of Research Services		7,063,000		7,063,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		176,488,000	35,587,000	15,000,000	227,075,000
Total, Regular Programs		291,895,000	75,714,000	15,000,000	382,609,000
PROJECT(S)					
Locally-Funded Project(s)					
3101002000051000	Free Higher Education		57,134,000		57,134,000
2000002000042000	Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000

310100200054000	Completion of Fisheries Laboratory Building, Sagñay Campus		6,284,000	6,284,000
310100200055000	Completion and Finishing Works for Entrepreneurship Building, Goa Campus		4,746,000	4,746,000
310100200049000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200056000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
Total, Project(s)		60,134,000	15,000,000	75,134,000
TOTAL NEW APPROPRIATIONS		P 291,895,000	P 135,848,000	P 30,000,000
		P 457,743,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,063

Total Permanent Positions

170,063

Other Compensation Common to All

Personnel Economic Relief Allowance

8,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,016

Honoraria

5,611

Mid-Year Bonus - Civilian

14,172

Year End Bonus

14,172

Cash Gift

1,680

Productivity Enhancement Incentive

1,680

Step Increment

425

Total Other Compensation Common to All

48,300

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

55,691

Total Other Compensation for Specific Groups

56,552

Other Benefits

PAG-IBIG Contributions

403

PhilHealth Contributions

3,656

Employees Compensation Insurance Premiums

403

Loyalty Award - Civilian

325

Terminal Leave

181

Total Other Benefits	4,968

Non-Permanent Positions	12,012

Total Personnel Services	291,895

Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403
Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
Total Maintenance and Other Operating Expenses	135,848

TOTAL CURRENT OPERATING EXPENDITURES	427,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	457,743
	=====

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 496,057,000
=====

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 73,803,000	P 37,567,000	P	P 111,370,000
2000000000000000	Support to Operations	296,000	326,000		622,000
3000000000000000	Operations	199,613,000	35,433,000		235,046,000
	HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
	ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
	RESEARCH PROGRAM	311,000	2,603,000		2,914,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
	Total, Regular Programs	273,712,000	73,326,000		347,038,000
		-----	-----		-----
PROJECT(S)					
	Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
	Total, Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
		=====	=====	=====	=====

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	39,521,000	P	37,567,000	P	77,088,000
100000100002000	Administration of Personnel Benefits		34,282,000				34,282,000
Sub-total, General Administration and Support			73,803,000		37,567,000		111,370,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		296,000		326,000		622,000
Sub-total, Support to Operations			296,000		326,000		622,000
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM		179,991,000		31,957,000		211,948,000
310100100002000	Provision of Higher Education Services		179,991,000		31,957,000		211,948,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation						
3201000000000000	ADVANCED EDUCATION PROGRAM		19,311,000		434,000		19,745,000
320100100001000	Provision of Advanced Education Services		19,311,000		434,000		19,745,000
3202000000000000	RESEARCH PROGRAM		311,000		2,603,000		2,914,000
320200100001000	Conduct of Research Services		311,000		2,603,000		2,914,000
3300000000000000	00 : Community engagement increased						
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				439,000		439,000
330100100001000	Provision of Extension Services				439,000		439,000
Sub-total, Operations			199,613,000		35,433,000		235,046,000
Total, Regular Programs			273,712,000		73,326,000		347,038,000

PROJECT(S)

Locally-Funded Project(s)

310100200017000	Free Higher Education				116,019,000		116,019,000
310100200022000	Integrated Academics and Laboratory Building, Bulan Campus					30,000,000	30,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000

310100200020000 Tulong Dunong Program		1,000,000		1,000,000
		-----		-----
Sub-total, Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----
Total, Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

176,337

Total Permanent Positions

176,337

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,214

Honoraria

6,950

Mid-Year Bonus - Civilian

14,695

Year End Bonus

14,695

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

442

Total Other Compensation Common to All

51,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

823

Lump-sum for filling of Positions - Civilian

34,140

Total Other Compensation for Specific Groups

34,963

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

3,802

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

355

Terminal Leave

142

Total Other Benefits

5,185

Non-Permanent Positions

5,445

Total Personnel Services

273,712

Maintenance and Other Operating Expenses

Travelling Expenses

4,390

Training and Scholarship Expenses

1,427

Supplies and Materials Expenses

15,694

Utility Expenses

11,344

Communication Expenses

1,613

J.1. AKLAN STATE UNIVERSITY

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000000	General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000

2000000000000000	Support to Operations	6,189,000	6,372,000		12,561,000
3000000000000000	Operations	271,642,000	49,366,000	15,000,000	336,008,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
	RESEARCH PROGRAM	996,000	9,816,000		10,812,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
		-----	-----	-----	-----
	Total, Regular Programs	408,916,000	62,645,000	25,000,000	496,561,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		98,181,000	5,000,000	103,181,000
			-----	-----	-----
	Total, Project(s)		98,181,000	5,000,000	103,181,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000
		=====	=====	=====	=====

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 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	103,381,000			103,381,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,189,000	6,372,000		12,561,000
		-----	-----	-----	-----
	Sub-total, Support to Operations	6,189,000	6,372,000		12,561,000
		-----	-----	-----	-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
		-----	-----	-----	-----

3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
320100100001000	Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000
3202000000000000	RESEARCH PROGRAM	996,000	9,816,000		10,812,000
320200100001000	Conduct of Research Services	996,000	9,816,000		10,812,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
330100100001000	Provision of Extension Services	935,000	3,775,000		4,710,000
		-----	-----	-----	-----
Sub-total, Operations		271,642,000	49,366,000	15,000,000	336,008,000
		-----	-----	-----	-----
Total, Regular Programs		408,916,000	62,645,000	25,000,000	496,561,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200024000	Free Higher Education		95,181,000		95,181,000
200000200010000	Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Tulong Dunong Program		1,000,000		1,000,000
			-----	-----	-----
Sub-total, Locally-Funded Project(s)			98,181,000	5,000,000	103,181,000
Total, Project(s)			98,181,000	5,000,000	103,181,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

230,327

Total Permanent Positions

230,327

Other Compensation Common to All

Personnel Economic Relief Allowance

10,488

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,622

Honoraria

3,115

Mid-Year Bonus - Civilian	19,194
Year End Bonus	19,194
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	576
Total Other Compensation Common to All	60,039

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	976
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	100,168
Total Other Compensation for Specific Groups	101,954

Other Benefits	
PAG-IBIG Contributions	523
PhilHealth Contributions	4,915
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	325
Terminal Leave	3,213
Total Other Benefits	9,499

Non-Permanent Positions	7,097

Total Personnel Services	408,916

Maintenance and Other Operating Expenses	
Travelling Expenses	3,772
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	14,650
Communication Expenses	3,362
Survey, Research, Exploration and Development Expenses	7,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	388
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	96,181
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946
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	56
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	160,826

TOTAL CURRENT OPERATING EXPENDITURES	569,742

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000

Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	876
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	599,742
	=====

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,028,624,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 215,013,000	P 12,789,000	P	P 227,802,000
2000000000000000	Support to Operations	17,672,000	1,600,000		19,272,000
3000000000000000	Operations	434,300,000	54,042,000	15,000,000	503,342,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
		-----	-----	-----	-----
	Total, Regular Programs	666,985,000	68,431,000	15,000,000	750,416,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
			-----	-----	-----
	Total, Project(s)		263,208,000	15,000,000	278,208,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 666,985,000	P 331,639,000	P 30,000,000	P 1,028,624,000
		=====	=====	=====	=====

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 59,321,000	P 12,789,000		P 72,110,000
100000100002000	Administration of Personnel Benefits	155,692,000			155,692,000
Sub-total, General Administration and Support		215,013,000	12,789,000		227,802,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,672,000	1,600,000		19,272,000
Sub-total, Support to Operations		17,672,000	1,600,000		19,272,000
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	429,381,000	27,348,000	15,000,000	471,729,000
310100100002000	Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
320100100001000	Provision of Advanced Education Services		2,248,000		2,248,000
3202000000000000	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
320200100001000	Conduct of Research Services	1,613,000	17,433,000		19,046,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
330100100001000	Provision of Extension Services	3,306,000	7,013,000		10,319,000
Sub-total, Operations		434,300,000	54,042,000	15,000,000	503,342,000
Total, Regular Programs		666,985,000	68,431,000	15,000,000	750,416,000

PROJECT(S)

Locally-Funded Project(s)

310100200062000	Free Higher Education	260,208,000		260,208,000
310100200066000	Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus		12,000,000	12,000,000
310100200067000	Concreting of Road Network and Construction of Covered Footwalk, Buriás Campus		3,000,000	3,000,000
310100200060000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200064000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
Total, Project(s)		263,208,000	15,000,000	278,208,000
TOTAL NEW APPROPRIATIONS		P 666,985,000	P 331,639,000	P 30,000,000
		P 1,028,624,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,027

Total Permanent Positions

397,027

Other Compensation Common to All

Personnel Economic Relief Allowance

16,272

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,068

Honoraria

843

Mid-Year Bonus - Civilian

33,086

Year End Bonus

33,086

Cash Gift

3,390

Productivity Enhancement Incentive

3,390

Step Increment

992

Total Other Compensation Common to All

95,727

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,900

Lump-sum for filling of Positions - Civilian

149,817

Anniversary Bonus - Civilian

2,046

Total Other Compensation for Specific Groups

153,763

Other Benefits	
PAG-IBIG Contributions	814
PhilHealth Contributions	8,386
Employees Compensation Insurance Premiums	814
Loyalty Award - Civilian	210
Terminal Leave	5,875
Total Other Benefits	16,099

Non-Permanent Positions	4,369

Total Personnel Services	666,985

Maintenance and Other Operating Expenses	
Travelling Expenses	4,742
Training and Scholarship Expenses	6,510
Supplies and Materials Expenses	9,228
Utility Expenses	16,728
Communication Expenses	1,837
Survey, Research, Exploration and Development Expenses	4,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,334
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	261,208
Taxes, Insurance Premiums and Other Fees	691
Other Maintenance and Operating Expenses	
Advertising Expenses	287
Printing and Publication Expenses	462
Representation Expenses	1,586
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,109
Total Maintenance and Other Operating Expenses	331,639

TOTAL CURRENT OPERATING EXPENDITURES	998,624

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	1,028,624
	=====

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 626,337,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
2000000000000000	Support to Operations	5,618,000	4,889,000		10,507,000
3000000000000000	Operations	280,414,000	56,222,000	20,850,000	357,486,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
	ADVANCED EDUCATION PROGRAM		350,000		350,000
	RESEARCH PROGRAM		7,084,000		7,084,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
		-----	-----	-----	-----
	Total, Regular Programs	337,525,000	74,819,000	23,500,000	435,844,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
			-----	-----	-----
	Total, Project(s)		175,493,000	15,000,000	190,493,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 337,525,000	P 250,312,000	P 38,500,000	P 626,337,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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

100000100001000	General Management and Supervision	P	26,791,000	P	13,708,000	P	2,650,000	P	43,149,000
100000100002000	Administration of Personnel Benefits		24,702,000						24,702,000
Sub-total, General Administration and Support			51,493,000		13,708,000		2,650,000		67,851,000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		5,618,000		4,889,000				10,507,000
Sub-total, Support to Operations			5,618,000		4,889,000				10,507,000
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		280,414,000		47,663,000		20,850,000		348,927,000
310100100002000	Provision of Higher Education Services		280,414,000		47,663,000		20,850,000		348,927,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation								
3201000000000000	ADVANCED EDUCATION PROGRAM				350,000				350,000
320100100001000	Provision of Advanced Education Services				350,000				350,000
3202000000000000	RESEARCH PROGRAM				7,084,000				7,084,000
320200100001000	Conduct of Research Services				7,084,000				7,084,000
3300000000000000	00 : Community engagement increased								
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,125,000				1,125,000
330100100001000	Provision of Extension Services				1,125,000				1,125,000
Sub-total, Operations			280,414,000		56,222,000		20,850,000		357,486,000
Total, Regular Programs			337,525,000		74,819,000		23,500,000		435,844,000
PROJECT(S)									
Locally-Funded Project(s)									
310100200020000	Free Higher Education				172,493,000				172,493,000
330100200001000	Construction of Training Center Building, Jesus Fermin Campus						15,000,000		15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200022000	Tulong Dunong Program				1,000,000				1,000,000
Sub-total, Locally-Funded Project(s)					175,493,000		15,000,000		190,493,000
Total, Project(s)					175,493,000		15,000,000		190,493,000
TOTAL NEW APPROPRIATIONS		P	337,525,000	P	250,312,000	P	38,500,000	P	626,337,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

243,805

Total Permanent Positions

243,805

Other Compensation Common to All

Personnel Economic Relief Allowance

11,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,778

Honoraria

399

Mid-Year Bonus - Civilian

20,317

Year End Bonus

20,317

Cash Gift

2,315

Productivity Enhancement Incentive

2,315

Step Increment

609

Total Other Compensation Common to All

60,642

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

24,255

Total Other Compensation for Specific Groups

24,673

Other Benefits

PAG-IBIG Contributions

556

PhilHealth Contributions

5,391

Employees Compensation Insurance Premiums

556

Loyalty Award - Civilian

385

Terminal Leave

447

Total Other Benefits

7,335

Non-Permanent Positions

1,070

Total Personnel Services

337,525

Maintenance and Other Operating Expenses

Travelling Expenses

5,050

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

19,151

Utility Expenses

16,240

Communication Expenses

1,245

Awards/Rewards and Prizes

250

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

580

General Services	6,483
Repairs and Maintenance	17,183
Financial Assistance/Subsidy	173,493
Taxes, Insurance Premiums and Other Fees	3,100
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	250
Representation Expenses	1,327
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600

Total Maintenance and Other Operating Expenses	250,312
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TOTAL CURRENT OPERATING EXPENDITURES	587,837
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	38,500
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TOTAL NEW APPROPRIATIONS	626,337
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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 518,478,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 18,406,000	P 11,451,000	P	P 29,857,000
2000000000000000	Support to Operations	3,695,000	15,675,000		19,370,000
3000000000000000	Operations	155,073,000	24,319,000	10,000,000	189,392,000
	HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
	RESEARCH PROGRAM		3,388,000		3,388,000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
B. PROJECT(S)				
Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
Total, Project(s)		254,859,000	25,000,000	279,859,000
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 15,710,000	P 11,451,000		P 27,161,000
100000100002000 Administration of Personnel Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	18,406,000	11,451,000		29,857,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,695,000	15,675,000		19,370,000
Sub-total, Support to Operations	3,695,000	15,675,000		19,370,000
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	155,073,000	18,748,000	10,000,000	183,821,000
310100100002000 Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM		3,388,000		3,388,000
320200100001000 Conduct of Research Services		3,388,000		3,388,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000

330100100001000 Provision of Extension Services		2,183,000		2,183,000
	-----	-----	-----	-----
Sub-total, Operations	155,073,000	24,319,000	10,000,000	189,392,000
	-----	-----	-----	-----
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
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PROJECT(S)

Locally-Funded Project(s)

310100200020000 Free Higher Education		248,859,000		248,859,000
310100200023000 Construction of Academic Building, Sibalay Campus			15,000,000	15,000,000
310100200018000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000 Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
310100200025000 Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
		-----	-----	-----
Total, Project(s)		254,859,000	25,000,000	279,859,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

135,513

Total Permanent Positions

135,513

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,674

Honoraria

271

Mid-Year Bonus - Civilian

11,292

Year End Bonus

11,292

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment	339
Total Other Compensation Common to All	34,690
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	1,900
Total Other Compensation for Specific Groups	2,079

Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,987
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	165
Terminal Leave	796
Total Other Benefits	4,618

Non-Permanent Positions	274

Total Personnel Services	177,174

Maintenance and Other Operating Expenses	
Travelling Expenses	1,937
Training and Scholarship Expenses	5,766
Supplies and Materials Expenses	13,385
Utility Expenses	7,794
Communication Expenses	6,536
Awards/Rewards and Prizes	330
Survey, Research, Exploration and Development Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	643
General Services	2,016
Repairs and Maintenance	2,427
Financial Assistance/Subsidy	252,859
Taxes, Insurance Premiums and Other Fees	327
Labor and Wages	7,377
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,025
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Total Maintenance and Other Operating Expenses	306,304

TOTAL CURRENT OPERATING EXPENDITURES	483,478

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	9,130
Furniture, Fixtures and Books Outlay	870
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	518,478
	=====

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,178,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 23,509,000	P 11,601,000	P	P 35,110,000
2000000000000000	Support to Operations	1,966,000	2,723,000		4,689,000
3000000000000000	Operations	77,130,000	17,270,000	15,000,000	109,400,000
	HIGHER EDUCATION PROGRAM	77,130,000	13,464,000	15,000,000	105,594,000
	ADVANCED EDUCATION PROGRAM		407,000		407,000
	RESEARCH PROGRAM		1,918,000		1,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,481,000		1,481,000
	Total, Regular Programs	102,605,000	31,594,000	15,000,000	149,199,000
B. PROJECT(S)					
	Locally-Funded Project(s)		124,979,000	15,000,000	139,979,000
	Total, Project(s)		124,979,000	15,000,000	139,979,000
	TOTAL NEW APPROPRIATIONS	P 102,605,000	P 156,573,000	P 30,000,000	P 289,178,000
		=====	=====	=====	=====

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

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

100000100001000	General Management and Supervision	P	13,478,000	P	11,601,000		P	25,079,000	
			-----		-----			-----	
100000100002000	Administration of Personnel Benefits		10,031,000					10,031,000	
Sub-total, General Administration and Support			23,509,000		11,601,000			35,110,000	
			-----		-----			-----	
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		1,966,000		2,723,000			4,689,000	
Sub-total, Support to Operations			1,966,000		2,723,000			4,689,000	
			-----		-----			-----	
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		77,130,000		13,464,000	15,000,000		105,594,000	
310100100001000	Provision of Higher Education Services		77,130,000		13,464,000	15,000,000		105,594,000	
3201000000000000	ADVANCED EDUCATION PROGRAM				407,000			407,000	
320100100001000	Provision of Advanced Education Services				407,000			407,000	
3202000000000000	RESEARCH PROGRAM				1,918,000			1,918,000	
320200100001000	Conduct of Research Services				1,918,000			1,918,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,481,000			1,481,000	
330100100001000	Provision of Extension Services				1,481,000			1,481,000	
			-----		-----	-----		-----	
Sub-total, Operations			77,130,000		17,270,000	15,000,000		109,400,000	
			-----		-----	-----		-----	
Total, Regular Programs			102,605,000		31,594,000	15,000,000		149,199,000	
			-----		-----	-----		-----	
PROJECT(S)									
Locally-Funded Project(s)									
3101002000056000	Free Higher Education				121,979,000			121,979,000	
3101002000062000	Expansion of ITRDC Building, Salvador Campus					15,000,000		15,000,000	
3101002000054000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000	
3101002000059000	Tulong Dunong Program				1,000,000			1,000,000	
Sub-total, Locally-Funded Project(s)					124,979,000	15,000,000		139,979,000	
					-----	-----		-----	
Total, Project(s)					124,979,000	15,000,000		139,979,000	
			-----		-----	-----		-----	
TOTAL NEW APPROPRIATIONS		P	102,605,000	P	156,573,000	P	30,000,000	P	289,178,000
			-----		-----	-----		-----	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,574

Total Permanent Positions

71,574

Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

500

Mid-Year Bonus - Civilian

5,964

Year End Bonus

5,964

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

180

Total Other Compensation Common to All

18,408

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

9,858

Total Other Compensation for Specific Groups

9,997

Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

1,570

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

60

Terminal Leave

173

Total Other Benefits

2,131

Non-Permanent Positions

495

Total Personnel Services

102,605

Maintenance and Other Operating Expenses

Travelling Expenses

3,100

Training and Scholarship Expenses

3,438

Supplies and Materials Expenses

4,319

Utility Expenses

7,947

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	1,804
Financial Assistance/Subsidy	122,979
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	990
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	156,573
TOTAL CURRENT OPERATING EXPENDITURES	259,178
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	289,178

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 943,496,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 90,311,000	P 14,039,000	P	P 104,350,000
2000000000000000	Support to Operations	5,380,000	9,393,000		14,773,000
3000000000000000	Operations	417,937,000	133,051,000	15,000,000	565,988,000
	HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
	ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
	RESEARCH PROGRAM	902,000	19,669,000		20,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
	-----	-----	-----	-----
Total , Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000
		-----	-----	-----
Total , Project(s)		243,385,000	15,000,000	258,385,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel	Maintenance		
	Services	and Other	Capital	
		Operating	Outlays	Total
		Expenses		
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 35,585,000	P 14,039,000	P 49,624,000
		-----	-----	-----
100000100002000	Administration of Personnel Benefits	54,726,000		54,726,000
Sub-total, General Administration and Support		90,311,000	14,039,000	104,350,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	5,380,000	9,393,000	14,773,000
Sub-total, Support to Operations		5,380,000	9,393,000	14,773,000
		-----	-----	-----
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	417,035,000	108,216,000	540,251,000
310100100002000	Provision of Higher Education Services	417,035,000	108,216,000	540,251,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM		2,231,000	2,231,000
320100100001000	Provision of Advanced Education Services		2,231,000	2,231,000

320200000000000	RESEARCH PROGRAM	902,000	19,669,000		20,571,000
320200100001000	Conduct of Research Services	902,000	19,669,000		20,571,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
330100100001000	Provision of Extension Services		2,935,000		2,935,000
Sub-total, Operations		417,937,000	133,051,000	15,000,000	565,988,000
Total, Regular Programs		513,628,000	156,483,000	15,000,000	685,111,000

PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education		240,385,000		240,385,000
310100200028000	Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000
310100200029000	Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus			7,000,000	7,000,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			243,385,000	15,000,000	258,385,000
Total, Project(s)			243,385,000	15,000,000	258,385,000
TOTAL NEW APPROPRIATIONS		P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

357,586

Total Permanent Positions

357,586

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	270
Mid-Year Bonus - Civilian	29,798
Year End Bonus	29,798
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	894
Total Other Compensation Common to All	86,520

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,594
Lump-sum for filling of Positions - Civilian	52,144
Total Other Compensation for Specific Groups	53,738

Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	7,769
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	595
Terminal Leave	2,582
Total Other Benefits	12,462

Non-Permanent Positions	3,322

Total Personnel Services	513,628

Maintenance and Other Operating Expenses	
Travelling Expenses	13,062
Training and Scholarship Expenses	2,291
Supplies and Materials Expenses	33,012
Utility Expenses	67,781
Communication Expenses	3,615
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	4,248
General Services	4,145
Repairs and Maintenance	21,320
Financial Assistance/Subsidy	241,385
Taxes, Insurance Premiums and Other Fees	3,926
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Representation Expenses	1,310
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	399,868

TOTAL CURRENT OPERATING EXPENDITURES	913,496

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	943,496
=====	

J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 502,193,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 60,047,000	P 9,753,000	P	P 69,800,000
20000000000000000000	Support to Operations	6,085,000	1,081,000		7,166,000
30000000000000000000	Operations	232,857,000	33,016,000	10,000,000	275,873,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
		-----	-----	-----	-----
	Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
	Total, Project(s)		134,354,000	15,000,000	149,354,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 298,989,000	P 178,204,000	P 25,000,000	P 502,193,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,492,000	P 9,753,000		P 31,245,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support		60,047,000	9,753,000		69,800,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,085,000	1,081,000		7,166,000
Sub-total, Support to Operations		6,085,000	1,081,000		7,166,000
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	230,304,000	29,809,000	10,000,000	270,113,000
310100100001000	Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
320200100001000	Conduct of Research Services	1,982,000	1,868,000		3,850,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
330100100001000	Provision of Extension Services	571,000	1,339,000		1,910,000
Sub-total, Operations		232,857,000	33,016,000	10,000,000	275,873,000
Total, Regular Programs		298,989,000	43,850,000	10,000,000	352,839,000

PROJECT(S)

Locally-Funded Project(s)

310100200069000	Free Higher Education	116,354,000		116,354,000
310100200071000	Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus		15,000,000	15,000,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200072000	Tulong Dunong Program	1,000,000		1,000,000
310100200073000	Localization of Women and Children's Policies Project	15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
TOTAL NEW APPROPRIATIONS		P 298,989,000	P 178,204,000	P 25,000,000
			P	502,193,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,616

Total Permanent Positions

200,616

Other Compensation Common to All

Personnel Economic Relief Allowance

9,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,334

Honoraria

451

Mid-Year Bonus - Civilian

16,718

Year End Bonus

16,718

Cash Gift

1,945

Productivity Enhancement Incentive

1,945

Step Increment

501

Total Other Compensation Common to All

50,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,124

Lump-sum for filling of Positions - Civilian

35,038

Total Other Compensation for Specific Groups

36,162

Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	3,517
Total Other Benefits	9,199

Non-Permanent Positions	2,728

Total Personnel Services	298,989

Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	12,756
Utility Expenses	6,493
Communication Expenses	1,318
Survey, Research, Exploration and Development Expenses	17,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,747
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	868
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
Total Maintenance and Other Operating Expenses	178,204

TOTAL CURRENT OPERATING EXPENDITURES	477,193

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	502,193
	=====

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 676,687,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,556,000	P 8,995,000	P	P 60,551,000
2000000000000000	Support to Operations	6,419,000	1,952,000		8,371,000
3000000000000000	Operations	333,424,000	41,707,000		375,131,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
		-----	-----		-----
	Total, Regular Programs	391,399,000	52,654,000		444,053,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
	Total, Project(s)		207,634,000	25,000,000	232,634,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 391,399,000	P 260,288,000	P 25,000,000	P 676,687,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,655,000	P 8,995,000		P 30,650,000
100000100002000	Administration of Personnel Benefits	29,901,000			29,901,000
Sub-total, General Administration and Support		51,556,000	8,995,000		60,551,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,419,000	1,952,000		8,371,000
Sub-total, Support to Operations		6,419,000	1,952,000		8,371,000
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	331,310,000	29,788,000		361,098,000
310100100002000	Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
320100100001000	Provision of Advanced Education Services	300,000	421,000		721,000
3202000000000000	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
320200100001000	Conduct of Research Services	1,462,000	9,302,000		10,764,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
330100100001000	Provision of Extension Services	352,000	2,196,000		2,548,000
Sub-total, Operations		333,424,000	41,707,000		375,131,000
Total, Regular Programs		391,399,000	52,654,000		444,053,000

PROJECT(S)

Locally-Funded Project(s)

310100200078000	Free Higher Education	202,384,000		202,384,000
310100200082000	Renovation of Botin Hall, Batad Campus		15,000,000	15,000,000
310100200083000	Construction of the Third Floor TED Building, Main Campus		3,000,000	3,000,000
310100200084000	Construction of Power House and Rewiring of the Main Campus		7,000,000	7,000,000
310100200076000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200085000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
Total, Project(s)		207,634,000	25,000,000	232,634,000
TOTAL NEW APPROPRIATIONS		P 391,399,000	P 260,288,000	P 25,000,000
			P 676,687,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

281,299

Total Permanent Positions

281,299

Other Compensation Common to All

Personnel Economic Relief Allowance

12,912

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,228

Honoraria

502

Mid-Year Bonus - Civilian

23,442

Year End Bonus

23,442

Cash Gift

2,690

Productivity Enhancement Incentive

2,690

Step Increment

704

Total Other Compensation Common to All

69,730

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,021
Total Other Compensation for Specific Groups	29,743

Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	1,880
Total Other Benefits	9,860

Non-Permanent Positions	767

Total Personnel Services	391,399

Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	4,070
Supplies and Materials Expenses	9,179
Utility Expenses	6,377
Communication Expenses	1,109
Survey, Research, Exploration and Development Expenses	10,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,985
General Services	4,299
Repairs and Maintenance	6,083
Financial Assistance/Subsidy	205,634
Taxes, Insurance Premiums and Other Fees	2,022
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	2,124
Membership Dues and Contributions to Organizations	170
Total Maintenance and Other Operating Expenses	260,288

TOTAL CURRENT OPERATING EXPENDITURES	651,687

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	18,500
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	676,687
	=====

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 332,298,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 27,138,000	P 9,766,000	P	P 36,904,000
2000000000000000	Support to Operations	2,213,000	1,519,000		3,732,000
3000000000000000	Operations	98,837,000	22,039,000	10,000,000	130,876,000
	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
	ADVANCED EDUCATION PROGRAM		605,000		605,000
	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
	Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
B. PROJECT(S)					
	Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
	Total, Project(s)		95,786,000	65,000,000	160,786,000
	TOTAL NEW APPROPRIATIONS	P 128,188,000	P 129,110,000	P 75,000,000	P 332,298,000
		=====	=====	=====	=====

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 12,102,000	P 9,766,000		P 21,868,000
100000100002000	Administration of Personnel Benefits	15,036,000			15,036,000
	Sub-total, General Administration and Support	27,138,000	9,766,000		36,904,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,213,000	1,519,000		3,732,000
	Sub-total, Support to Operations	2,213,000	1,519,000		3,732,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
310100100002000	Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
3201000000000000	ADVANCED EDUCATION PROGRAM		605,000		605,000
320100100001000	Provision of Advanced Education Services		605,000		605,000
3202000000000000	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
320200100001000	Conduct of Research Services	984,000	1,322,000		2,306,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
330100100001000	Provision of Extension Services		344,000		344,000
	Sub-total, Operations	98,837,000	22,039,000	10,000,000	130,876,000
	Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		92,786,000		92,786,000
310100200020000	Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000

310100200014000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
310100200021000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
Total, Project(s)		95,786,000	65,000,000	160,786,000
TOTAL NEW APPROPRIATIONS		P 128,188,000	P 129,110,000	P 75,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,199

Total Permanent Positions

87,199

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

7,267

Year End Bonus

7,267

Cash Gift

835

Productivity Enhancement Incentive

835

Step Increment

218

Total Other Compensation Common to All

22,606

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

13,938

Total Other Compensation for Specific Groups

14,094

Other Benefits

PAG-IBIG Contributions

201

PhilHealth Contributions

1,889

Employees Compensation Insurance Premiums

201

Loyalty Award - Civilian

160

Terminal Leave

1,098

Total Other Benefits

3,549

Non-Permanent Positions

740

Total Personnel Services	128,188

Maintenance and Other Operating Expenses	
Travelling Expenses	4,400
Training and Scholarship Expenses	2,439
Supplies and Materials Expenses	5,064
Utility Expenses	8,018
Communication Expenses	1,600
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,122
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	450
General Services	1,700
Repairs and Maintenance	7,211
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	50
Representation Expenses	900
Membership Dues and Contributions to Organizations	50
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	129,110

TOTAL CURRENT OPERATING EXPENDITURES	257,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	75,000

TOTAL NEW APPROPRIATIONS	332,298
	=====

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 728,898,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,549,000	P 9,636,000	P	P 65,185,000
2000000000000000	Support to Operations	3,355,000	2,128,000		5,483,000
3000000000000000	Operations	238,386,000	38,151,000	10,000,000	286,537,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
	ADVANCED EDUCATION PROGRAM		371,000		371,000
	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
		-----	-----	-----	-----
	Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
			-----	-----	-----
	Total, Project(s)		298,693,000	73,000,000	371,693,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 297,290,000	P 348,608,000	P 83,000,000	P 728,898,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,190,000	P 9,636,000		P 30,826,000
100000100002000	Administration of Personnel Benefits	34,359,000			34,359,000
	Sub-total, General Administration and Support	55,549,000	9,636,000		65,185,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,355,000	2,128,000		5,483,000
	Sub-total, Support to Operations	3,355,000	2,128,000		5,483,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
310100100002000	Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
3201000000000000	ADVANCED EDUCATION PROGRAM		371,000		371,000
320100100001000	Provision of Advanced Education Services		371,000		371,000
3202000000000000	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
320200100001000	Conduct of Research Services	833,000	2,494,000		3,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
	Sub-total, Operations	238,386,000	38,151,000	10,000,000	286,537,000
	Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200058000	Free Higher Education		266,693,000		266,693,000
310100200062000	Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000

310100200056000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200059000	Tulong Dunong Program	30,000,000		30,000,000
310100200063000	Procurement of Maritime Virtual and Augmented Reality Laboratory		5,000,000	5,000,000
310100200064000	Development of Maritime e-Learning Management System		5,000,000	5,000,000
310100200065000	Completion of the Integrated Research and Development Laboratory		10,000,000	10,000,000
310100200066000	Construction of Classrooms in Libertad Campus		15,000,000	15,000,000
310100200067000	Construction of Classrooms in Sibalom Campus		15,000,000	15,000,000
310100200068000	Construction of Food Processing Centers in Tibiao Campus		4,000,000	4,000,000
310100200069000	Construction of Food Processing Centers in Hamtic Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
Total, Project(s)		298,693,000	73,000,000	371,693,000
TOTAL NEW APPROPRIATIONS		P 297,290,000	P 348,608,000	P 83,000,000
		P 728,898,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

199,905

Total Permanent Positions

199,905

Other Compensation Common to All

Personnel Economic Relief Allowance

10,560

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,640

Honoraria

285

Mid-Year Bonus - Civilian

16,659

Year End Bonus

16,659

Cash Gift

2,200

Productivity Enhancement Incentive

2,200

Step Increment

500

Total Other Compensation Common to All

52,183

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	891
Lump-sum for filling of Positions - Civilian	31,994
Anniversary Bonus - Civilian	1,284
Total Other Compensation for Specific Groups	34,169

Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	4,370
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	255
Terminal Leave	2,365
Total Other Benefits	8,044

Non-Permanent Positions	2,989

Total Personnel Services	297,290

Maintenance and Other Operating Expenses	
Travelling Expenses	2,542
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	6,395
Utility Expenses	19,807
Communication Expenses	2,362
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,107
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	296,693
Taxes, Insurance Premiums and Other Fees	667
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	224
Representation Expenses	377
Transportation and Delivery Expenses	395
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	348,608
TOTAL CURRENT OPERATING EXPENDITURES	645,898

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	30,000
Total Capital Outlays	83,000

TOTAL NEW APPROPRIATIONS	728,898
	=====

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 2,013,425,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 251,385,000	P 22,316,000	P	P 273,701,000
2000000000000000	Support to Operations	10,955,000	1,496,000		12,451,000
3000000000000000	Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
		-----	-----	-----	-----
	Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
			-----	-----	-----
	Total, Project(s)		203,303,000	70,000,000	273,303,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,423,485,000	P 499,940,000	P 90,000,000	P 2,013,425,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,899,000	P 22,316,000		P 73,215,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	200,486,000			200,486,000
	Sub-total, General Administration and Support	251,385,000	22,316,000		273,701,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,955,000	1,496,000		12,451,000
	Sub-total, Support to Operations	10,955,000	1,496,000		12,451,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
310100100002000	Provision of Higher Education Services	557,575,000	122,634,000	20,000,000	700,209,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
320100100001000	Provision of Advanced Education Services	500,000	4,435,000		4,935,000
3202000000000000	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
320200100001000	Conduct of Research Services	3,465,000	25,566,000		29,031,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
330100100001000	Provision of Extension Services	1,502,000	11,244,000		12,746,000
3401000000000000	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
340100100001000	Provision of Medical Services	598,103,000	108,946,000		707,049,000
	Sub-total, Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
		-----	-----	-----	-----
	Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000
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PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	189,303,000		189,303,000
310100200039000	Construction of Academic Building I, Himamaylan Campus		20,000,000	20,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
310100200041000	Financial Assistance to Athletes and Athletic Programs	1,000,000		1,000,000
310100200042000	Construction of Multi-Purpose Building (Dormitory)		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
Total, Project(s)		203,303,000	70,000,000	273,303,000
TOTAL NEW APPROPRIATIONS		P 1,423,485,000	P 90,000,000	P 2,013,425,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

872,320

Total Permanent Positions

872,320

Other Compensation Common to All

Personnel Economic Relief Allowance

39,156

Representation Allowance

594

Transportation Allowance

594

Clothing and Uniform Allowance

9,822

Honoraria

4,050

Mid-Year Bonus - Civilian

72,692

Year End Bonus

72,692

Cash Gift

8,185

Productivity Enhancement Incentive

8,185

Step Increment

2,181

Total Other Compensation Common to All

218,151

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	97,110
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	193,355
Total Other Compensation for Specific Groups	297,919

Other Benefits	
PAG-IBIG Contributions	1,963
PhilHealth Contributions	19,150
Employees Compensation Insurance Premiums	1,963
Loyalty Award - Civilian	1,575
Terminal Leave	7,131
Total Other Benefits	31,782

Non-Permanent Positions	3,313

Total Personnel Services	1,423,485

Maintenance and Other Operating Expenses	
Travelling Expenses	21,461
Training and Scholarship Expenses	12,314
Supplies and Materials Expenses	135,498
Utility Expenses	53,907
Communication Expenses	6,504
Awards/Rewards and Prizes	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,721
General Services	26,372
Repairs and Maintenance	7,329
Financial Assistance/Subsidy	191,303
Taxes, Insurance Premiums and Other Fees	4,217
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,008
Representation Expenses	2,004
Transportation and Delivery Expenses	364
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	300
Subscription Expenses	10,498
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	499,940

TOTAL CURRENT OPERATING EXPENDITURES	1,923,425

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,890
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	22,571
Furniture, Fixtures and Books Outlay	539
Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	2,013,425
	=====

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 871,505,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 112,008,000	P 30,731,000	P	P 142,739,000
2000000000000000	Support to Operations	4,479,000	3,493,000		7,972,000
3000000000000000	Operations	289,538,000	26,573,000		316,111,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
	RESEARCH PROGRAM		1,849,000		1,849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
		-----	-----		-----
	Total, Regular Programs	406,025,000	60,797,000		466,822,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
			-----	-----	-----
	Total, Project(s)		264,683,000	140,000,000	404,683,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 406,025,000	P 325,480,000	P 140,000,000	P 871,505,000
		=====	=====	=====	=====

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 53,383,000	P 30,731,000		P 84,114,000
100000100002000	Administration of Personnel Benefits	58,625,000			58,625,000
Sub-total, General Administration and Support		112,008,000	30,731,000		142,739,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,479,000	3,493,000		7,972,000
Sub-total, Support to Operations		4,479,000	3,493,000		7,972,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
310100100002000	Provision of Higher Education Services	289,038,000	22,675,000		311,713,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
320100100001000	Provision of Advanced Education Services	500,000	815,000		1,315,000
3202000000000000	RESEARCH PROGRAM		1,849,000		1,849,000
320200100001000	Conduct of Research Services		1,849,000		1,849,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
330100100001000	Provision of Extension Services		1,234,000		1,234,000
Sub-total, Operations		289,538,000	26,573,000		316,111,000
Total, Regular Programs		406,025,000	60,797,000		466,822,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		245,683,000		245,683,000
310100200025000	Construction of Four-Storey Science and Technology Building, Calape Campus			15,000,000	15,000,000

310100200026000	Construction of Piggery Building, Bilar Campus		15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200027000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200028000	Repair/Rehabilitation of BISU-Candijay Campus		50,000,000	50,000,000
310100200029000	Construction of Sports Complex, BISU-Balilihan Campus		50,000,000	50,000,000
310100200022000	Tulong Dunong Program	7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
Total, Project(s)		264,683,000	140,000,000	404,683,000
TOTAL NEW APPROPRIATIONS		P 406,025,000	P 325,480,000	P 140,000,000
			P 871,505,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,690

Total Permanent Positions

261,690

Other Compensation Common to All

Personnel Economic Relief Allowance

13,272

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,318

Honoraria

1,954

Mid-Year Bonus - Civilian

21,808

Year End Bonus

21,808

Cash Gift

2,765

Productivity Enhancement Incentive

2,765

Step Increment

654

Total Other Compensation Common to All

68,704

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

824

Lump-sum for filling of Positions - Civilian

57,989

Total Other Compensation for Specific Groups

58,813

Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	5,801
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	210
Terminal Leave	636
Total Other Benefits	7,975

Non-Permanent Positions	8,843

Total Personnel Services	406,025

Maintenance and Other Operating Expenses	
Travelling Expenses	4,688
Training and Scholarship Expenses	2,202
Supplies and Materials Expenses	10,112
Utility Expenses	13,252
Communication Expenses	7,823
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	5,107
General Services	11,935
Repairs and Maintenance	3,196
Financial Assistance/Subsidy	252,683
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	675
Representation Expenses	580
Transportation and Delivery Expenses	153
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	325,480

TOTAL CURRENT OPERATING EXPENDITURES	731,505

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	140,000

TOTAL NEW APPROPRIATIONS	871,505
	=====

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,520,787,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000	P 129,414,000
2000000000000000	Support to Operations	5,596,000	5,271,000		10,867,000
3000000000000000	Operations	240,143,000	41 571,000		281,714,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	215,597,000	18,769,000		234,365,000
	ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
	RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
		-----	-----	-----	-----
	Total, Regular Programs	334,666,000	77,329,000	10,000,000	421 995,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
			-----	-----	-----
	Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 334,666,000	P 146,121,000	P 2,040,000,000	P 2,520,787,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
100000100002000	Administration of Personnel Benefits	41,847,000			41,847,000
Sub-total, General Administration and Support		88,927,000	30,487,000	10,000,000	129,414,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	5,596,000	5,271,000		10,867,000
Sub-total, Support to Operations		5,596,000	5,271,000		10,867,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
310100100001000	Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
320100100001000	Provision of Advanced Education Services	23,281,000	780,000		24,061,000
3202000000000000	RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
320200100001000	Conduct of Research Services	1,265,000	18,262,000		19,527,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
330100100001000	Provision of Extension Services		3,761,000		3,761,000
Sub-total, Operations		240,143,000	41,571,000		281,714,000
Total, Regular Programs		334,666,000	77,329,000	10,000,000	421,995,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200023000	Free Higher Education		55,792,000		55,792,000
310100200031000	Construction of a Four-Storey Multi-Purpose Building, Medellin Campus			26,000,000	26,000,000

310100200032000	Construction of Main and Exit Gates with Guard House, Balamban Campus		4,000,000	4,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200033000	Construction of Academic Building, CNU - Medellin Campus		40,000,000	40,000,000
310100200034000	Tulong Dunong Program	1,000,000		1,000,000
310100200035000	University ICT Modernization Development Program		1,000,000,000	1,000,000,000
310100200036000	Development of Centralized Student Smart Hub		950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
TOTAL NEW APPROPRIATIONS		P 334,666,000	P 146,121,000	P 2,040,000,000
		P 2,520,787,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,840

Total Permanent Positions

191,840

Other Compensation Common to All

Personnel Economic Relief Allowance

6,552

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,638

Honoraria

20,821

Mid-Year Bonus - Civilian

15,986

Year End Bonus

15,986

Cash Gift

1,365

Productivity Enhancement Incentive

1,365

Step Increment

479

Total Other Compensation Common to All

64,432

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

482

Lump-sum for filling of Positions - Civilian

41,847

Total Other Compensation for Specific Groups

42,329

Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	130
Total Other Benefits	4,655

Non-Permanent Positions	31,410

Total Personnel Services	334,666

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	15,234
Utility Expenses	5,090
Communication Expenses	6,300
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	22,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	7,784
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	56,792
Taxes, Insurance Premiums and Other Fees	2,170
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	12,500
Total Maintenance and Other Operating Expenses	146,121

TOTAL CURRENT OPERATING EXPENDITURES	480,787

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,950,000
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	2,040,000

TOTAL NEW APPROPRIATIONS	2,520,787
	=====

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 2,328,760,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 232,446,000	P 108,179,000	P	P 340,625,000
2000000000000000	Support to Operations	22,066,000	29,685,000		51,751,000
3000000000000000	Operations	642,378,000	141,677,000	20,000,000	804,055,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	624,291,000	66,168,000	20,000,000	710,459,000
	ADVANCED EDUCATION PROGRAM	16,266,000	12,051,000		28,317,000
	RESEARCH PROGRAM	943,000	46,197,000		47,140,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	878,000	17,261,000		18,139,000
		-----	-----	-----	-----
	Total, Regular Programs	896,890,000	279,541,000	20,000,000	1,196,431,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		982,329,000	150,000,000	1,132,329,000
			-----	-----	-----
	Total, Project(s)		982,329,000	150,000,000	1,132,329,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 896,890,000	P 1,261,870,000	P 170,000,000	P 2,328,760,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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

100000100001000	General Management and Supervision	P 91,977,000	P 108,179,000		P 200,156,000
100000100002000	Administration of Personnel Benefits	140,469,000			140,469,000
Sub-total, General Administration and Support		232,446,000	108,179,000		340,625,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	22,066,000	29,685,000		51,751,000
Sub-total, Support to Operations		22,066,000	29,685,000		51,751,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	624,291,000	66,168,000	20,000,000	710,459,000
310100100002000	Provision of Higher Education Services	624,291,000	66,168,000	20,000,000	710,459,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,266,000	12,051,000		28,317,000
320100100001000	Provision of Advanced Education Services	16,266,000	12,051,000		28,317,000
3202000000000000	RESEARCH PROGRAM	943,000	46,197,000		47,140,000
320200100001000	Conduct of Research Services	943,000	46,197,000		47,140,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	878,000	17,261,000		18,139,000
330100100001000	Provision of Extension Services	878,000	17,261,000		18,139,000
Sub-total, Operations		642,378,000	141,677,000	20,000,000	804,055,000
Total, Regular Programs		896,890,000	279,541,000	20,000,000	1,196,431,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		973,829,000		973,829,000
320100200001000	Completion of Four-Storey Education and Graduate School Building, Danao Campus			20,000,000	20,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200056000	Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Liloan Campus			50,000,000	50,000,000
310100200057000	Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Borbon Campus			50,000,000	50,000,000
310100200058000	Construction of School Building, Cebu Technological University (CTU) - Malabuyoc Extension Campus, Malabuyoc, Cebu			30,000,000	30,000,000

310100200052000	Tulong Dunong Program	5,500,000		5,500,000
310100200059000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		982,329,000	150,000,000	1,132,329,000
Total, Project(s)		982,329,000	150,000,000	1,132,329,000
TOTAL NEW APPROPRIATIONS		P 896,890,000	P 1,261,870,000	P 170,000,000
			P 2,328,760,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

574,740

Total Permanent Positions

574,740

Other Compensation Common to All

Personnel Economic Relief Allowance

25,416

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

6,354

Honoraria

12,238

Mid-Year Bonus - Civilian

47,895

Year End Bonus

47,895

Cash Gift

5,295

Productivity Enhancement Incentive

5,295

Step Increment

1,438

Total Other Compensation Common to All

152,402

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,773

Lump-sum for filling of Positions - Civilian

135,366

Anniversary Bonus - Civilian

4,527

Total Other Compensation for Specific Groups

141,666

Other Benefits

PAG-IBIG Contributions

1,270

PhilHealth Contributions

12,381

Employees Compensation Insurance Premiums

1,270

Loyalty Award - Civilian

535

Terminal Leave

5,103

Total Other Benefits	20,559

Non-Permanent Positions	7,523

Total Personnel Services	896,890

Maintenance and Other Operating Expenses	
Travelling Expenses	67,560
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	33,552
Utility Expenses	25,651
Communication Expenses	19,933
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	20,551
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	13,936
General Services	27,928
Repairs and Maintenance	30,418
Financial Assistance/Subsidy	980,329
Taxes, Insurance Premiums and Other Fees	3,000
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,100
Representation Expenses	9,605
Transportation and Delivery Expenses	700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,407
Subscription Expenses	4,000
Total Maintenance and Other Operating Expenses	1,261,870

TOTAL CURRENT OPERATING EXPENDITURES	2,158,760

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Other Property Plant and Equipment Outlay	20,000
Total Capital Outlays	170,000

TOTAL NEW APPROPRIATIONS	2,328,760
	=====

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 1,011,722,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 252,129,000	P 16,592,000	P	P 268,721,000
2000000000000000	Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000	Operations	270,154,000	93,562,000		363,716,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
	ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
	RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
		-----	-----		-----
	Total, Regular Programs	526,078,000	114,056,000		640,134,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
	Total, Project(s)		341,588,000	30,000,000	371,588,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000
		=====	=====	=====	=====

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 118,830,000	P 16,592,000		P 135,422,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	133,299,000			133,299,000

Sub-total, General Administration and Support	252,129,000	16,592,000		268,721,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,795,000	3,902,000		7,697,000
Sub-total, Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
310100100002000 Provision of Higher Education Services	265,173,000	79,435,000		344,608,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
320100100001000 Provision of Advanced Education Services	1,974,000	387,000		2,361,000
3202000000000000 RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
320200100001000 Conduct of Research Services	3,007,000	12,795,000		15,802,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000 Provision of Extension Services		945,000		945,000
Sub-total, Operations	270,154,000	93,562,000		363,716,000
Total, Regular Programs	526,078,000	114,056,000		640,134,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200036000 Free Higher Education		338,588,000		338,588,000
310100200042000 Improvement of Academic Building CTHM, Main Campus			15,000,000	15,000,000
310100200043000 Rehabilitation of Power Distribution System for Main Campus			15,000,000	15,000,000
310100200034000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
Total, Project(s)		341,588,000	30,000,000	371,588,000
TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,896

Total Permanent Positions

204,896

Other Compensation Common to All

Personnel Economic Relief Allowance

9,216

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,304

Honoraria

32,023

Mid-Year Bonus - Civilian

17,074

Year End Bonus

17,074

Cash Gift

1,920

Productivity Enhancement Incentive

1,920

Step Increment

513

Total Other Compensation Common to All

82,404

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

131,774

Anniversary Bonus - Civilian

2,052

Total Other Compensation for Specific Groups

133,899

Other Benefits

PAG-IBIG Contributions

461

PhilHealth Contributions

4,469

Employees Compensation Insurance Premiums

461

Loyalty Award - Civilian

205

Terminal Leave

1,525

Total Other Benefits

7,121

Non-Permanent Positions

97,758

Total Personnel Services

526,078

Maintenance and Other Operating Expenses

Travelling Expenses

8,670

Training and Scholarship Expenses

5,329

Supplies and Materials Expenses

11,750

Utility Expenses

40,135

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

13,787

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	5,842
General Services	24,020
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	339,588
Taxes, Insurance Premiums and Other Fees	1,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	245
Representation Expenses	1,066
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Total Maintenance and Other Operating Expenses	455,644
TOTAL CURRENT OPERATING EXPENDITURES	981,722
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	1,011,722

K. 5. SIKUJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 161,995,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
3000000000000000	Operations	54,300,000	5,581,000	18,200,000	78,081,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
	RESEARCH PROGRAM	4,672,000	327,000		4,999,000
		-----	-----	-----	-----
	Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
<hr/>				
TOTAL NEW APPROPRIATIONS	P	86,357,000	P 50,638,000	P 25,000,000 P 161,995,000
<hr/>				

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
<hr/>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
	<hr/>	<hr/>	<hr/>	<hr/>
100000100002000 Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
	<hr/>	<hr/>	<hr/>	<hr/>
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	49,628,000	5,254,000	18,200,000	73,082,000
310100100001000 Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	4,672,000	327,000		4,999,000
320200100001000 Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations	54,300,000	5,581,000	18,200,000	78,081,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
	<hr/>	<hr/>	<hr/>	<hr/>

PROJECT(S)

Locally-Funded Project(s)

310100200018000	Free Higher Education	32,639,000		32,639,000
310100200022000	Improvement of School Facade		5,000,000	5,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200020000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
TOTAL NEW APPROPRIATIONS		P 86,357,000	P 50,638,000	P 25,000,000
		P 161,995,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,834

Total Permanent Positions

50,834

Other Compensation Common to All

Personnel Economic Relief Allowance

2,040

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

510

Honoraria

277

Mid-Year Bonus - Civilian

4,236

Year End Bonus

4,236

Cash Gift

425

Productivity Enhancement Incentive

425

Step Increment

126

Total Other Compensation Common to All

12,611

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

19,054

Total Other Compensation for Specific Groups

19,193

Other Benefits

PAG-IBIG Contributions

102

PhilHealth Contributions

1,046

Employees Compensation Insurance Premiums

102

Loyalty Award - Civilian

85

Total Other Benefits

1,335

Non-Permanent Positions

2,384

Total Personnel Services	86,357

Maintenance and Other Operating Expenses	
Travelling Expenses	1,592
Training and Scholarship Expenses	1,994
Supplies and Materials Expenses	2,482
Utility Expenses	2,330
Communication Expenses	2,190
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	340
General Services	20
Repairs and Maintenance	197
Financial Assistance/Subsidy	33,639
Taxes, Insurance Premiums and Other Fees	1,071
Labor and Wages	690
Other Maintenance and Operating Expenses	
Representation Expenses	425
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	103
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	50,638

TOTAL CURRENT OPERATING EXPENDITURES	136,995

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	700
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	161,995
	=====

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 542,449,000
=====

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,614,000	P 9,995,000	P	P 65,609,000
2000000000000000	Support to Operations		1,862,000		1,862,000
3000000000000000	Operations	176,476,000	40,765,000	15,000,000	232,241,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
	ADVANCED EDUCATION PROGRAM		50,000		50,000
	RESEARCH PROGRAM		1,757,000		1,757,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
		-----	-----	-----	-----
	Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		126,737,000	116,000,000	242,737,000
	Total, Project(s)		126,737,000	116,000,000	242,737,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,057,000	P 9,995,000		P 31,052,000
100000100002000	Administration of Personnel Benefits	34,557,000			34,557,000
Sub-total, General Administration and Support		55,614,000	9,995,000		65,609,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services		1,862,000		1,862,000
Sub-total, Support to Operations			1,862,000		1,862,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
310100100001000	Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
3201000000000000	ADVANCED EDUCATION PROGRAM		50,000		50,000
320100100001000	Provision of Advanced Education Services		50,000		50,000
3202000000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services		1,757,000		1,757,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
330100100001000	Provision of Extension Services		403,000		403,000
Sub-total, Operations		176,476,000	40,765,000	15,000,000	232,241,000
Total, Regular Programs		232,090,000	52,622,000	15,000,000	299,712,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200032000	Free Higher Education		123,737,000		123,737,000
320100200001000	Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200033000	Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
310100200036000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		126,737,000	116,000,000	242,737,000
Total, Project(s)		126,737,000	116,000,000	242,737,000
TOTAL NEW APPROPRIATIONS		P 232,090,000	P 179,359,000	P 131,000,000
			P 542,449,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,508

Total Permanent Positions

153,508

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Mid-Year Bonus - Civilian

12,793

Year End Bonus

12,793

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

384

Total Other Compensation Common to All

39,130

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

30,091

Total Other Compensation for Specific Groups

30,211

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

3,314

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

105

Terminal Leave

4,466

Total Other Benefits

8,659

Non-Permanent Positions

582

Total Personnel Services

232,090

Maintenance and Other Operating Expenses			
Travelling Expenses			6,995
Training and Scholarship Expenses			2,564
Supplies and Materials Expenses			16,643
Utility Expenses			13,271
Communication Expenses			1,089
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			2,000
General Services			869
Repairs and Maintenance			6,853
Financial Assistance/Subsidy			124,737
Taxes, Insurance Premiums and Other Fees			679
Other Maintenance and Operating Expenses			
Advertising Expenses			20
Printing and Publication Expenses			60
Representation Expenses			978
Transportation and Delivery Expenses			32
Rent/Lease Expenses			30
Membership Dues and Contributions to Organizations			25
Subscription Expenses			22
Other Maintenance and Operating Expenses			42
Total Maintenance and Other Operating Expenses			179,359

TOTAL CURRENT OPERATING EXPENDITURES			411,449

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			106,000
Machinery and Equipment Outlay			25,000
Total Capital Outlays			131,000

TOTAL NEW APPROPRIATIONS			542,449
			=====

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 656,697,000
=====

New Appropriations, by Programs/Projects

				Current Operating Expenditures			

				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
				-----	Operating	-----	-----
					Expenses		
A. REGULAR PROGRAMS							
1000000000000000	General Administration and Support	P	67,975,000	P	11,785,000	P	79,760,000

3000000000000000	Operations	346,869,000	48,845,000	15,000,000	410,714,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
		-----	-----	-----	-----
	Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
	Total, Project(s)		151,223,000	15,000,000	166,223,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,688,000	P 11,785,000		P 60,473,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	19,287,000			19,287,000
Sub-total, General Administration and Support		67,975,000	11,785,000		79,760,000
		-----	-----		-----
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	345,426,000	32,436,000	15,000,000	392,862,000
310100100001000	Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
320100100001000	Provision of Advanced Education Services	1,293,000	538,000		1,831,000

320200000000000	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
320200100001000	Conduct of Research Services	100,000	6,713,000		6,813,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
330100100001000	Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations		346,869,000	48,845,000	15,000,000	410,714,000
Total, Regular Programs		414,844,000	60,630,000	15,000,000	490,474,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		146,723,000		146,723,000
310100200054000	Construction of Criminology Laboratory Building, Guluan Campus			15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200052000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			151,223,000	15,000,000	166,223,000
Total, Project(s)			151,223,000	15,000,000	166,223,000
TOTAL NEW APPROPRIATIONS		P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

297,642

Total Permanent Positions

297,642

Other Compensation Common to All

Personnel Economic Relief Allowance

17,448

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,362

Honoraria

2,137

Mid-Year Bonus - Civilian

24,804

Year End Bonus

24,804

Cash Gift

3,635

Productivity Enhancement Incentive

3,635

Step Increment	745
Total Other Compensation Common to All	81,930

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	984
Lump-sum for filling of Positions - Civilian	17,732
Anniversary Bonus - Civilian	2,115
Total Other Compensation for Specific Groups	20,831

Other Benefits	
PAG-IBIG Contributions	872
PhilHealth Contributions	6,573
Employees Compensation Insurance Premiums	872
Loyalty Award - Civilian	615
Terminal Leave	1,555
Total Other Benefits	10,487

Non-Permanent Positions	3,954

 Total Personnel Services	 414,844

 Maintenance and Other Operating Expenses	
Travelling Expenses	4,601
Training and Scholarship Expenses	3,316
Supplies and Materials Expenses	14,447
Utility Expenses	7,224
Communication Expenses	5,185
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,193
General Services	3,323
Repairs and Maintenance	10,596
Financial Assistance/Subsidy	149,223
Taxes, Insurance Premiums and Other Fees	1,240
Labor and Wages	522
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	448
Representation Expenses	3,231
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	3,079
 Total Maintenance and Other Operating Expenses	 211,853

TOTAL CURRENT OPERATING EXPENDITURES	626,697

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	656,697
	=====

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 874,535,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,253,000	P 16,343,000	P	P 122,596,000
3000000000000000	Operations	367,244,000	24,962,000	15,000,000	407,206,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
		-----	-----	-----	-----
	Total, Regular Programs	473,497,000	41,305,000	15,000,000	529,802,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
	Total, Project(s)		266,788,000	77,945,000	344,733,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 473,497,000	P 308,093,000	P 92,945,000	P 874,535,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,772,000	P 16,343,000		P 59,115,000
100000100002000	Administration of Personnel Benefits	63,481,000			63,481,000
Sub-total, General Administration and Support		106,253,000	16,343,000		122,596,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
310100100002000	Provision of Higher Education Services	358,828,000	20,526,000	15,000,000	394,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
320100100001000	Provision of Advanced Education Services	4,796,000	1,583,000		6,379,000
3202000000000000	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
320200100001000	Conduct of Research Services	1,437,000	2,487,000		3,924,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
330100100001000	Provision of Extension Services	2,183,000	366,000		2,549,000
Sub-total, Operations		367,244,000	24,962,000	15,000,000	407,206,000
Total, Regular Programs		473,497,000	41,305,000	15,000,000	529,802,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200027000	Free Higher Education		261,538,000		261,538,000
310100200034000	Completion of Three (3) Storey EVSU Bureau Academic Building			37,945,000	37,945,000
310100200035000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200030000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
Total, Project(s)		266,788,000	77,945,000	344,733,000
TOTAL NEW APPROPRIATIONS		P 473,497,000	P 308,093,000	P 92,945,000
		P 874,535,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,191

Total Permanent Positions

314,191

Other Compensation Common to All

Personnel Economic Relief Allowance

15,360

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,840

Honoraria

1,628

Mid-Year Bonus - Civilian

26,182

Year End Bonus

26,182

Cash Gift

3,200

Productivity Enhancement Incentive

3,200

Step Increment

786

Total Other Compensation Common to All

80,858

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,116

Lump-sum for filling of Positions - Civilian

60,152

Anniversary Bonus - Civilian

1,890

Total Other Compensation for Specific Groups

63,158

Other Benefits

PAG-IBIG Contributions

768

PhilHealth Contributions

6,876

Employees Compensation Insurance Premiums

768

Loyalty Award - Civilian

390

Terminal Leave

3,329

Total Other Benefits

12,131

Non-Permanent Positions

3,159

Total Personnel Services

473,497

Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	1,888
Supplies and Materials Expenses	6,555
Utility Expenses	10,184
Communication Expenses	682
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,355
Repairs and Maintenance	800
Financial Assistance/Subsidy	264,788
Taxes, Insurance Premiums and Other Fees	5,078
Labor and Wages	1,979
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,617
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,273
Total Maintenance and Other Operating Expenses	308,093

TOTAL CURRENT OPERATING EXPENDITURES	781,590

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,945
Machinery and Equipment Outlay	13,760
Furniture, Fixtures and Books Outlay	240
Intangible Assets Outlay	1,000
Total Capital Outlays	92,945

TOTAL NEW APPROPRIATIONS	874,535
	=====

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,282,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 51,882,000	P 21,562,000	P	P 73,444,000

2000000000000000	Support to Operations	12,437,000	3,145,000		15,582,000
3000000000000000	Operations	154,659,000	28,635,000	15,000,000	198,294,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
	ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
	RESEARCH PROGRAM	1,379,000	774,000		2,153,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
		-----	-----	-----	-----
	Total, Regular Programs	218,978,000	53,342,000	15,000,000	287,320,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		63,962,000	95,000,000	158,962,000
	Total, Project(s)		63,962,000	95,000,000	158,962,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
				Maintenance and Other Operating Expenses	Capital Outlays	Total
		Personnel Services				
REGULAR PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P	26,412,000	P	21,562,000	P 47,974,000
100000100002000	Administration of Personnel Benefits		25,470,000			25,470,000
Sub-total, General Administration and Support			51,882,000		21,562,000	73,444,000
2000000000000000	Support to Operations					
200000100001000	Auxiliary Services		12,437,000		3,145,000	15,582,000
Sub-total, Support to Operations			12,437,000		3,145,000	15,582,000
3000000000000000	Operations					
3101000000000000	HIGHER EDUCATION PROGRAM		148,567,000		27,281,000	15,000,000 190,848,000
310100100002000	Provision of Higher Education Services		148,567,000		27,281,000	15,000,000 190,848,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,416,000		96,000	2,512,000
320100100001000	Provision of Advanced Education Services		2,416,000		96,000	2,512,000

320200000000000	RESEARCH PROGRAM	1,379,000	774,000		2,153,000
320200100001000	Conduct of Research Services	1,379,000	774,000		2,153,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
330100100001000	Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations		154,659,000	28,635,000	15,000,000	198,294,000
Total, Regular Programs		218,978,000	53,342,000	15,000,000	287,320,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200022000	Free Higher Education		60,962,000		60,962,000
320200200002000	Major Expansion of the Learning Resource Center			95,000,000	95,000,000
310100200020000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			63,962,000	95,000,000	158,962,000
Total, Project(s)			63,962,000	95,000,000	158,962,000
TOTAL NEW APPROPRIATIONS		P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,438

Total Permanent Positions

148,438

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,740

Honoraria

2,841

Mid-Year Bonus - Civilian

12,369

Year End Bonus

12,369

Cash Gift

1,450

Productivity Enhancement Incentive	1,450
Step Increment	372
Total Other Compensation Common to All	39,911

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for filling of Positions - Civilian	23,409
Total Other Compensation for Specific Groups	23,884

Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	3,217
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	250
Terminal Leave	2,061
Total Other Benefits	6,226

Non-Permanent Positions	519

Total Personnel Services	218,978

Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	9,168
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	9,970
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,962
Taxes, Insurance Premiums and Other Fees	3,429
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	369
Total Maintenance and Other Operating Expenses	117,304

TOTAL CURRENT OPERATING EXPENDITURES	336,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	446,282
	=====

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 303,104,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 34,510,000	P 4,663,000	P	P 39,173,000
2000000000000000	Support to Operations		1,554,000	1,400,000	2,954,000
3000000000000000	Operations	160,638,000	13,895,000	10,000,000	184,533,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	159,742,000	10,874,000	10,000,000	180,616,000
	ADVANCED EDUCATION PROGRAM		207,000		207,000
	RESEARCH PROGRAM		1,339,000		1,339,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	896,000	1,475,000		2,371,000
		-----	-----	-----	-----
	Total, Regular Programs	195,148,000	20,112,000	11,400,000	226,660,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		62,844,000	13,600,000	76,444,000
	Total, Project(s)		62,844,000	13,600,000	76,444,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 195,148,000	P 82,956,000	P 25,000,000	P 303,104,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,772,000	P 4,663,000		P 24,435,000
100000100002000	Administration of Personnel Benefits	14,738,000			14,738,000
Sub-total, General Administration and Support		34,510,000	4,663,000		39,173,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,554,000	1,400,000	2,954,000
Sub-total, Support to Operations			1,554,000	1,400,000	2,954,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	159,742,000	10,874,000	10,000,000	180,616,000
310100100002000	Provision of Higher Education Services	159,742,000	10,874,000	10,000,000	180,616,000
3201000000000000	ADVANCED EDUCATION PROGRAM		207,000		207,000
320100100001000	Provision of Advanced Education Services		207,000		207,000
3202000000000000	RESEARCH PROGRAM		1,339,000		1,339,000
320200100001000	Conduct of Research Services		1,339,000		1,339,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	896,000	1,475,000		2,371,000
330100100001000	Provision of Extension Services	896,000	1,475,000		2,371,000
Sub-total, Operations		160,638,000	13,895,000	10,000,000	184,533,000
Total, Regular Programs		195,148,000	20,112,000	11,400,000	226,660,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200017000	Free Higher Education		59,844,000		59,844,000
200000200009000	Construction of Students' Dormitory - Main Campus			13,600,000	13,600,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200019000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,844,000	13,600,000	76,444,000
		-----	-----	-----
Total, Project(s)		62,844,000	13,600,000	76,444,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 195,148,000	P 82,956,000	P 25,000,000	P 303,104,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

136,719

Total Permanent Positions

136,719

Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,878

Honoraria

2,010

Mid-Year Bonus - Civilian

11,394

Year End Bonus

11,394

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

342

Total Other Compensation Common to All

38,020

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

432

Lump-sum for filling of Positions - Civilian

14,108

Total Other Compensation for Specific Groups

14,540

Other Benefits

PAG-IBIG Contributions

376

PhilHealth Contributions

3,003

Employees Compensation Insurance Premiums

376

Loyalty Award - Civilian

250

Terminal Leave

630

Total Other Benefits

4,635

Non-Permanent Positions

1,234

Total Personnel Services

195,148

Maintenance and Other Operating Expenses

Travelling Expenses

3,184

Training and Scholarship Expenses

450

Supplies and Materials Expenses

4,747

Utility Expenses	4,792
Communication Expenses	430
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	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	60,844
Taxes, Insurance Premiums and Other Fees	2,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,342
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	82,956

TOTAL CURRENT OPERATING EXPENDITURES	278,104

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,600
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	1,400
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	303,104
	=====

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 343,753,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 74,903,000	P 6,616,000	P	P 81,519,000

2000000000000000	Support to Operations	780,000	3,468,000		4,248,000
3000000000000000	Operations	117,468,000	24,268,000	10,000,000	151,736,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
		-----	-----	-----	-----
	Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
	Total, Project(s)		56,250,000	50,000,000	106,250,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
				Maintenance and Other Operating Expenses	Capital Outlays	Total
		Personnel Services				
REGULAR PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P	28,701,000	P	6,616,000	P 35,317,000
100000100002000	Administration of Personnel Benefits		46,202,000			46,202,000
Sub-total, General Administration and Support			74,903,000		6,616,000	81,519,000
2000000000000000	Support to Operations					
200000100001000	Auxiliary Services		780,000		3,468,000	4,248,000
Sub-total, Support to Operations			780,000		3,468,000	4,248,000
3000000000000000	Operations					
3101000000000000	HIGHER EDUCATION PROGRAM		116,541,000		22,537,000	10,000,000 149,078,000
310100100001000	Provision of Higher Education Services		116,541,000		22,537,000	10,000,000 149,078,000
3202000000000000	RESEARCH PROGRAM		927,000		1,212,000	2,139,000
320200100001000	Conduct of Research Services		927,000		1,212,000	2,139,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				519,000	519,000

330100100001000	Provision of Extension Services	519,000		519,000
Sub-total, Operations		117,468,000	24,268,000	10,000,000
Total, Regular Programs		193,151,000	34,352,000	10,000,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200027000	Free Higher Education	53,250,000		53,250,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		7,500,000	7,500,000
310100200030000	Construction of Multi-Purpose Covered Court, Tabango Campus		7,500,000	7,500,000
310100200031000	Construction of Innovation Incubation Center Building		35,000,000	35,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200032000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
Total, Project(s)		56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS	P	193,151,000	P 90,602,000	P 60,000,000
				P 343,753,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary
112,683

Total Permanent Positions
112,683

Other Compensation Common to All

Personnel Economic Relief Allowance
5,832

Representation Allowance
240

Transportation Allowance
240

Clothing and Uniform Allowance
1,458

Honoraria
800

Mid-Year Bonus - Civilian
9,390

Year End Bonus	9,390
Cash Gift	1,215
Productivity Enhancement Incentive	1,215
Step Increment	281
Total Other Compensation Common to All	30,061

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
Total Other Compensation for Specific Groups	43,856

Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
Total Other Benefits	5,587

Non-Permanent Positions	964

Total Personnel Services	193,151

Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
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	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
Total Maintenance and Other Operating Expenses	90,602

TOTAL CURRENT OPERATING EXPENDITURES	283,753

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	343,753
=====	

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 455,400,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 77,834,000	P 7,148,000	P	P 84,982,000
2000000000000000	Support to Operations	5,092,000	628,000		5,720,000
3000000000000000	Operations	172,164,000	67,936,000	15,000,000	255,100,000
	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
	RESEARCH PROGRAM		14,617,000		14,617,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
	Total, Regular Programs	255,090,000	75,712,000	15,000,000	345,802,000
B. PROJECT(S)					
	Locally-Funded Project(s)		74,598,000	35,000,000	109,598,000
	Total, Project(s)		74,598,000	35,000,000	109,598,000
	TOTAL NEW APPROPRIATIONS	P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,024,000	P 7,148,000	P	P 38,172,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	46,810,000			46,810,000
Sub-total, General Administration and Support		77,834,000	7,148,000		84,982,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,092,000	628,000		5,720,000
Sub-total, Support to Operations		5,092,000	628,000		5,720,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
310100100001000	Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
320100100001000	Provision of Advanced Education Services	4,527,000	935,000		5,462,000
3202000000000000	RESEARCH PROGRAM		14,617,000		14,617,000
320200100001000	Conduct of Research Services		14,617,000		14,617,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
330100100001000	Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations		172,164,000	67,936,000	15,000,000	255,100,000
		-----	-----	-----	-----
Total, Regular Programs		255,090,000	75,712,000	15,000,000	345,802,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		71,598,000		71,598,000
310100200016000	Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
310100200017000	Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			74,598,000	35,000,000	109,598,000
			-----	-----	-----
Total, Project(s)			74,598,000	35,000,000	109,598,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,453

Total Permanent Positions

157,453

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

1,990

Mid-Year Bonus - Civilian

13,122

Year End Bonus

13,122

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

394

Total Other Compensation Common to All

43,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

667

Lump-sum for filling of Positions - Civilian

41,596

Total Other Compensation for Specific Groups

42,263

Other Benefits

PAG-IBIG Contributions

442

PhilHealth Contributions

3,430

Employees Compensation Insurance Premiums

442

Loyalty Award - Civilian

365

Terminal Leave

5,214

Total Other Benefits

9,893

Non-Permanent Positions

1,653

Total Personnel Services

255,090

Maintenance and Other Operating Expenses

Travelling Expenses

11,748

Training and Scholarship Expenses

12,835

Supplies and Materials Expenses

20,816

Utility Expenses

8,509

Communication Expenses

1,092

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

6,348

Repairs and Maintenance

5,332

Financial Assistance/Subsidy

72,598

Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	415
Representation Expenses	1,176
Transportation and Delivery Expenses	1,189
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	777
Total Maintenance and Other Operating Expenses	150,310

TOTAL CURRENT OPERATING EXPENDITURES	405,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	455,400
	=====

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 581,395,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,069,000	P 14,224,000	P	P 85,293,000
2000000000000000	Support to Operations		1,674,000		1,674,000
3000000000000000	Operations	279,763,000	63,294,000	15,000,000	358,057,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
	ADVANCED EDUCATION PROGRAM		612,000		612,000

RESEARCH PROGRAM	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000
Total, Regular Programs	350,832,000	79,192,000	15,000,000	445,024,000

B. PROJECT(S)

Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000
Total, Project(s)		121,371,000	15,000,000	136,371,000
TOTAL NEW APPROPRIATIONS	P 350,832,000	P 200,563,000	P 30,000,000	P 581,395,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 35,501,000	P 14,224,000		P 49,725,000
100000100002000 Administration of Personnel Benefits	35,568,000			35,568,000
Sub-total, General Administration and Support	71,069,000	14,224,000		85,293,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations		1,674,000		1,674,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
310100100002000 Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
3201000000000000 ADVANCED EDUCATION PROGRAM		612,000		612,000
320100100001000 Provision of Advanced Education Services		612,000		612,000
3202000000000000 RESEARCH PROGRAM	346,000	11,151,000		11,497,000
320200100001000 Conduct of Research Services	346,000	11,151,000		11,497,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000

330100100001000	Provision of Extension Services	2,734,000		2,734,000
Sub-total, Operations		279,763,000	63,294,000	15,000,000
		-----	-----	-----
Total, Regular Programs		350,832,000	79,192,000	15,000,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200050000	Free Higher Education	118,371,000		118,371,000
200000200011000	Construction of Three - Storey, 30 Rooms Apartelle de SLSU		15,000,000	15,000,000
310100200048000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200053000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000
		-----	-----	-----
Total, Project(s)		121,371,000	15,000,000	136,371,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	350,832,000	P	200,563,000
		=====		P
				30,000,000
				P
				581,395,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,268

Total Permanent Positions

245,268

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,868

Honoraria

421

Mid-Year Bonus - Civilian

20,438

Year End Bonus

20,438

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

613

Total Other Compensation Common to All

61,390

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	557
Lump-sum for filling of Positions - Civilian	32,602
Total Other Compensation for Specific Groups	33,159

Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	5,179
Employees Compensation Insurance Premiums	573
Loyalty Award - Civilian	315
Terminal Leave	2,966
Total Other Benefits	9,606

Non-Permanent Positions	1,409

Total Personnel Services	350,832

Maintenance and Other Operating Expenses	
Travelling Expenses	6,843
Training and Scholarship Expenses	3,060
Supplies and Materials Expenses	14,411
Utility Expenses	16,018
Communication Expenses	8,538
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	7,598
General Services	6,170
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	745
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	1,078
Total Maintenance and Other Operating Expenses	200,563

TOTAL CURRENT OPERATING EXPENDITURES	551,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	581,395
	=====

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 769,937,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 175,264,000	P 18,284,000	P	P 193,548,000
2000000000000000	Support to Operations	8,496,000	5,199,000		13,695,000
3000000000000000	Operations	339,574,000	30,536,000	30,000,000	400,110,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	316,539,000	24,444,000	30,000,000	370,983,000
	ADVANCED EDUCATION PROGRAM	2,035,000			2,035,000
	RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000
		-----	-----	-----	-----
	Total, Regular Programs	523,334,000	54,019,000	30,000,000	607,353,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		162,584,000		162,584,000
	Total, Project(s)		162,584,000		162,584,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 523,334,000	P 216,603,000	P 30,000,000	P 769,937,000
		=====	=====	=====	=====

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				

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

311,359

Total Permanent Positions

311,359

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,282

Honoraria

3,225

Mid-Year Bonus - Civilian

25,947

Year End Bonus

25,947

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

778

Total Other Compensation Common to All

78,017

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

114,465

Total Other Compensation for Specific Groups

114,891

Other Benefits

PAG-IBIG Contributions

656

PhilHealth Contributions

6,500

Employees Compensation Insurance Premiums

656

Loyalty Award - Civilian

410

Terminal Leave

6,899

Total Other Benefits

15,121

Non-Permanent Positions

3,946

Total Personnel Services

523,334

Maintenance and Other Operating Expenses

Travelling Expenses

2,722

Training and Scholarship Expenses

1,079

Supplies and Materials Expenses

8,576

Utility Expenses

4,571

Communication Expenses

1,067

Awards/Rewards and Prizes

165

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

283

Professional Services

331

General Services

8,120

Repairs and Maintenance

10,437

Financial Assistance/Subsidy

160,584

Taxes, Insurance Premiums and Other Fees

772

Labor and Wages

2,514

Other Maintenance and Operating Expenses

Advertising Expenses

570

Printing and Publication Expenses

358

Representation Expenses	2,399
Transportation and Delivery Expenses	334
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	997
Other Maintenance and Operating Expenses	8,559
Total Maintenance and Other Operating Expenses	216,603
TOTAL CURRENT OPERATING EXPENDITURES	739,937
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	769,937

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,174,882,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 215,901,000	P 29,809,000	P	P 245,710,000
2000000000000000	Support to Operations	15,790,000	19,279,000		35,069,000
3000000000000000	Operations	438,776,000	160,568,000	21,230,000	620,574,000
HIGHER EDUCATION PROGRAM		409,897,000	119,949,000	20,000,000	549,846,000
ADVANCED EDUCATION PROGRAM		3,842,000	1,727,000		5,569,000
RESEARCH PROGRAM		20,202,000	31,464,000	1,230,000	52,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,835,000	7,428,000		12,263,000
Total, Regular Programs		670,467,000	209,656,000	21,230,000	901,353,000

B. PROJECT(S)

Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 670,467,000	P 372,415,000	P 132,000,000	P 1,174,882,000
	=====	=====	=====	=====

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 99,394,000	P 29,809,000		P 129,203,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	116,507,000			116,507,000
Sub-total, General Administration and Support	215,901,000	29,809,000		245,710,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	15,790,000	19,279,000		35,069,000
Sub-total, Support to Operations	15,790,000	19,279,000		35,069,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
310100100002000 Provision of Higher Education Services	409,897,000	119,949,000	20,000,000	549,846,000
3201000000000000 ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
320100100001000 Provision of Advanced Education Services	3,842,000	1,727,000		5,569,000
3202000000000000 RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
320200100001000 Conduct of Research Services	20,202,000	31,464,000	1,230,000	52,896,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
330100100001000 Provision of Extension Services	4,835,000	7,428,000		12,263,000
Sub-total, Operations	438,776,000	160,568,000	21,230,000	620,574,000
	-----	-----	-----	-----
Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
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PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education	149,759,000		149,759,000
200000200024000	Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus		50,000,000	50,000,000
310100200041000	Construction of Vertebrate Anatomy Laboratory and Morgue		8,770,000	8,770,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
310100200043000	Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City		32,000,000	32,000,000
310100200044000	Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture	10,000,000		10,000,000
310100200045000	Purchase of Equipment for Tolosa Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
TOTAL NEW APPROPRIATIONS		P 670,467,000	P 372,415,000	P 132,000,000
			P 1,174,882,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 403,074

Total Permanent Positions 403,074

Other Compensation Common to All

Personnel Economic Relief Allowance 21,456

Representation Allowance 312

Transportation Allowance 312

Clothing and Uniform Allowance 5,364

Honoraria 2,629

Mid-Year Bonus - Civilian	33,589
Year End Bonus	33,589
Cash Gift	4,470
Productivity Enhancement Incentive	4,470
Step Increment	1,008
Total Other Compensation Common to All	107,199

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,970
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	104,331
Anniversary Bonus - Civilian	3,003
Total Other Compensation for Specific Groups	109,992

Other Benefits	
PAG-IBIG Contributions	1,073
PhilHealth Contributions	8,445
Employees Compensation Insurance Premiums	1,073
Loyalty Award - Civilian	800
Terminal Leave	12,176
Total Other Benefits	23,567

Non-Permanent Positions	26,635

Total Personnel Services	670,467

Maintenance and Other Operating Expenses	
Travelling Expenses	8,670
Training and Scholarship Expenses	28,448
Supplies and Materials Expenses	30,644
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	3,337
Survey, Research, Exploration and Development Expenses	28,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206
General Services	34,135
Repairs and Maintenance	15,096
Financial Assistance/Subsidy	150,759
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,585

Other Maintenance and Operating Expenses	1,375
Total Maintenance and Other Operating Expenses	372,415
TOTAL CURRENT OPERATING EXPENDITURES	1,042,882
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
Total Capital Outlays	132,000
TOTAL NEW APPROPRIATIONS	1,174,882

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 223,710,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,712,000	P 14,881,000	P	P 47,593,000
3000000000000000	Operations	55,206,000	19,318,000	5,000,000	79,524,000
	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
	RESEARCH PROGRAM		816,000		816,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
	Total, Regular Programs	87,918,000	34,199,000	5,000,000	127,117,000

B. PROJECT(S)

Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 87,918,000	P 100,792,000	P 35,000,000	P 223,710,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,017,000	P 14,881,000		P 34,898,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	12,695,000			12,695,000
Sub-total, General Administration and Support		32,712,000	14,881,000		47,593,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
310100100001000	Provision of Higher Education Services	55,206,000	17,711,000	5,000,000	77,917,000
3202000000000000	RESEARCH PROGRAM		816,000		816,000
320200100001000	Conduct of Research Services		816,000		816,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
330100100001000	Provision of Extension Services		791,000		791,000
Sub-total, Operations		55,206,000	19,318,000	5,000,000	79,524,000
		-----	-----	-----	-----
Total, Regular Programs		87,918,000	34,199,000	5,000,000	127,117,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)					
310100200036000	Free Higher Education		62,093,000		62,093,000
310100200040000	Rehabilitation of Electric Line (Phase I)			30,000,000	30,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200041000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
TOTAL NEW APPROPRIATIONS		P 87,918,000	P 100,792,000	P 35,000,000
			P 223,710,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,165

Total Permanent Positions

56,165

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

768

Honoraria

359

Mid-Year Bonus - Civilian

4,680

Year End Bonus

4,680

Cash Gift

640

Productivity Enhancement Incentive

640

Step Increment

140

Total Other Compensation Common to All

15,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

12,695

Anniversary Bonus - Civilian

402

Total Other Compensation for Specific Groups

13,230

Other Benefits

PAG-IBIG Contributions

153

PhilHealth Contributions

1,235

Employees Compensation Insurance Premiums

153

Loyalty Award - Civilian

185

Total Other Benefits

1,726

Non-Permanent Positions

1,494

Total Personnel Services

87,918

Maintenance and Other Operating Expenses

Travelling Expenses

3,418

Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,734
Utility Expenses	5,500
Communication Expenses	1,550
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	7,037
Repairs and Maintenance	3,092
Financial Assistance/Subsidy	64,593
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	106
Printing and Publication Expenses	92
Representation Expenses	2,242
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Total Maintenance and Other Operating Expenses	100,792

TOTAL CURRENT OPERATING EXPENDITURES	188,710

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	223,710
	=====

M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 381,422,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 49,635,000	P 16,176,000	P	P 65,811,000
3000000000000000	Operations	134,613,000	15,695,000	10,000,000	160,308,000

HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
RESEARCH PROGRAM	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
Total , Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000

B. PROJECT(S)

Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total , Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS	P 184,248,000	P 139,174,000	P 58,000,000	P 381,422,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,103,000	P 16,176,000		P 44,279,000
100000100002000 Administration of Personnel Benefits	21,532,000			21,532,000
Sub-total, General Administration and Support	49,635,000	16,176,000		65,811,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
310100100002000 Provision of Higher Education Services	133,913,000	11,951,000	10,000,000	155,864,000
3202000000000000 RESEARCH PROGRAM	300,000	2,862,000		3,162,000
320200100001000 Conduct of Research Services	300,000	2,862,000		3,162,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
330100100001000 Provision of Extension Services	400,000	882,000		1,282,000
Sub-total, Operations	134,613,000	15,695,000	10,000,000	160,308,000
Total , Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000

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PROJECT(S)

Locally-Funded Project(s)

310100200038000	Free Higher Education	104,303,000		104,303,000
310100200042000	Completion of Academic Building, JHCSC Pagadian Campus		25,000,000	25,000,000
310100200043000	Construction of Academic Building at Biwangan, Lakewood Campus		23,000,000	23,000,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200044000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total, Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS		P 184,248,000	P 139,174,000	P 58,000,000
			P 381,422,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,049

Total Permanent Positions

123,049

Other Compensation Common to All

Personnel Economic Relief Allowance

6,288

Clothing and Uniform Allowance

1,572

Honoraria

2,921

Mid-Year Bonus - Civilian

10,255

Year End Bonus

10,255

Cash Gift

1,310

Productivity Enhancement Incentive

1,310

Step Increment

307

Total Other Compensation Common to All

34,218

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

234

Lump-sum for filling of Positions - Civilian

18,898

Total Other Compensation for Specific Groups

19,132

Other Benefits

PAG-IBIG Contributions

315

PhilHealth Contributions

2,619

Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	240
Terminal Leave	2,634
Total Other Benefits	6,123

Non-Permanent Positions	1,726

Total Personnel Services	184,248

Maintenance and Other Operating Expenses	
Travelling Expenses	1,893
Training and Scholarship Expenses	2,631
Supplies and Materials Expenses	6,113
Utility Expenses	8,098
Communication Expenses	3,194
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,625
General Services	3,850
Repairs and Maintenance	1,338
Financial Assistance/Subsidy	105,303
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,096
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	46
Total Maintenance and Other Operating Expenses	139,174

TOTAL CURRENT OPERATING EXPENDITURES	323,422

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	58,000

TOTAL NEW APPROPRIATIONS	381,422
	=====

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 734,528,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,902,000	P 15,235,000	P	P 107,137,000
3000000000000000	Operations	303,886,000	28,962,000	15,000,000	347,848,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
	RESEARCH PROGRAM		3,778,000		3,778,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
		-----	-----	-----	-----
	Total, Regular Programs	395,788,000	44,197,000	15,000,000	454,985,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		264,543,000	15,000,000	279,543,000
			-----	-----	-----
	Total, Project(s)		264,543,000	15,000,000	279,543,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000
		=====	=====	=====	=====

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 48,536,000	P 15,235,000		P 63,771,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	43,366,000			43,366,000
		-----	-----		-----
	Sub-total, General Administration and Support	91,902,000	15,235,000		107,137,000
		-----	-----		-----
3000000000000000	Operations				

31010000000000	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
310100100002000	Provision of Higher Education Services	303,886,000	22,893,000	15,000,000	341,779,000
320200000000000	RESEARCH PROGRAM		3,778,000		3,778,000
320200100001000	Conduct of Research Services		3,778,000		3,778,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
330100100001000	Provision of Extension Services		2,291,000		2,291,000
Sub-total, Operations		303,886,000	28,962,000	15,000,000	347,848,000
Total, Regular Programs		395,788,000	44,197,000	15,000,000	454,985,000

PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education		260,043,000		260,043,000
310100200041000	Construction of Two (2) Storey Classroom Building for the College of Agriculture and Forestry			15,000,000	15,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			264,543,000	15,000,000	279,543,000
Total, Project(s)			264,543,000	15,000,000	279,543,000
TOTAL NEW APPROPRIATIONS		P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,683

Total Permanent Positions

273,683

Other Compensation Common to All

Personnel Economic Relief Allowance

12,036

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	22,807
Year End Bonus	22,807
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	684
Total Other Compensation Common to All	67,345

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	42,555
Total Other Compensation for Specific Groups	42,602

Other Benefits	
PAG-IBIG Contributions	602
PhilHealth Contributions	5,650
Employees Compensation Insurance Premiums	602
Loyalty Award - Civilian	390
Terminal Leave	811
Total Other Benefits	8,055

Non-Permanent Positions	4,103

Total Personnel Services	395,788

Maintenance and Other Operating Expenses	
Travelling Expenses	4,417
Training and Scholarship Expenses	2,540
Supplies and Materials Expenses	10,528
Utility Expenses	10,637
Communication Expenses	1,042
Awards/Rewards and Prizes	2,300
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,152
General Services	6,221
Repairs and Maintenance	1,848
Financial Assistance/Subsidy	262,543
Taxes, Insurance Premiums and Other Fees	828
Labor and Wages	370
Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	967
Transportation and Delivery Expenses	104
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	667
Total Maintenance and Other Operating Expenses	308,740

TOTAL CURRENT OPERATING EXPENDITURES	704,528

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	734,528

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 1,119,790,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 245,534,000	P 65,928,000	P 10,000,000	P 321,462,000
20000000000000000000	Support to Operations	968,000			968,000
30000000000000000000	Operations	484,715,000	38,624,000	15,000,000	538,339,000
	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
	Total, Regular Programs	731,217,000	104,552,000	25,000,000	860,769,000
B. PROJECT(S)					
	Locally-Funded Project(s)		119,021,000	140,000,000	259,021,000
	Total, Project(s)		119,021,000	140,000,000	259,021,000
	TOTAL NEW APPROPRIATIONS	P 731,217,000	P 223,573,000	P 165,000,000	P 1,119,790,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62,033,000	P 65,928,000	P 10,000,000	P 137,961,000
100000100002000	Administration of Personnel Benefits	183,501,000			183,501,000
Sub-total, General Administration and Support		245,534,000	65,928,000	10,000,000	321,462,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	968,000			968,000
Sub-total, Support to Operations		968,000			968,000
		-----			-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
310100100002000	Provision of Higher Education Services	476,344,000	31,554,000	15,000,000	522,898,000
3202000000000000	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
320200100001000	Conduct of Research Services	4,670,000	4,603,000		9,273,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
330100100001000	Provision of Extension Services	3,701,000	2,467,000		6,168,000
Sub-total, Operations		484,715,000	38,624,000	15,000,000	538,339,000
		-----	-----	-----	-----
Total, Regular Programs		731,217,000	104,552,000	25,000,000	860,769,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200043000	Free Higher Education		106,021,000		106,021,000
310100200048000	Purchase of Various Equipment for the College of Criminal Justice Education			4,000,000	4,000,000
310100200049000	Purchase of Various Equipment for the High-School - Integrated Laboratory School			1,000,000	1,000,000
310100200050000	Renovation and Addition of Two Floors of the College of Architecture			55,000,000	55,000,000

310100200039000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200047000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200051000	Construction of Three (3) Storey Academic Building, WMSU Ipil Campus		30,000,000	30,000,000
310100200045000	Tulong Dunong Program	1,000,000		1,000,000
310100200052000	Construction of Multi-Purpose Building (Dormitory)		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		119,021,000	140,000,000	259,021,000
Total, Project(s)		119,021,000	140,000,000	259,021,000
TOTAL NEW APPROPRIATIONS		P 731,217,000	P 223,573,000	P 165,000,000
		P 1,119,790,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

419,872

Total Permanent Positions

419,872

Other Compensation Common to All

Personnel Economic Relief Allowance

18,432

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,608

Honoraria

6,393

Mid-Year Bonus - Civilian

34,989

Year End Bonus

34,989

Cash Gift

3,840

Productivity Enhancement Incentive

3,840

Step Increment

1,050

Total Other Compensation Common to All

108,825

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

181,676

Total Other Compensation for Specific Groups

182,086

Other Benefits

PAG-IBIG Contributions

922

PhilHealth Contributions

8,876

Employees Compensation Insurance Premiums

922

Loyalty Award - Civilian

600

Terminal Leave	1,825
Total Other Benefits	13,145

Non-Permanent Positions	7,289

Total Personnel Services	731,217

Maintenance and Other Operating Expenses	
Travelling Expenses	8,689
Training and Scholarship Expenses	4,858
Supplies and Materials Expenses	8,950
Utility Expenses	21,714
Communication Expenses	7,154
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,384
General Services	19,516
Repairs and Maintenance	1,483
Financial Assistance/Subsidy	109,112
Taxes, Insurance Premiums and Other Fees	5,942
Labor and Wages	1,782
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	407
Representation Expenses	1,671
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	248
Other Maintenance and Operating Expenses	12,623
Total Maintenance and Other Operating Expenses	223,573

TOTAL CURRENT OPERATING EXPENDITURES	954,790

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	165,000

TOTAL NEW APPROPRIATIONS	1,119,790
	=====

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 420,327,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,155,000	P 45,564,000	P	P 93,719,000
3000000000000000	Operations	111,058,000	4,778,000	10,000,000	125,836,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
	RESEARCH PROGRAM	596,000	395,000		991,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
		-----	-----	-----	-----
	Total, Regular Programs	159,213,000	50,342,000	10,000,000	219,555,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		105,772,000	95,000,000	200,772,000
	Total, Project(s)		105,772,000	95,000,000	200,772,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,332,000	P 45,564,000		P 69,896,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	23,823,000			23,823,000
		-----	-----		-----
	Sub-total, General Administration and Support	48,155,000	45,564,000		93,719,000
		-----	-----		-----
3000000000000000	Operations				

310100000000000	HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
310100100002000	Provision of Higher Education Services	110,462,000	3,946,000	10,000,000	124,408,000
320200000000000	RESEARCH PROGRAM	596,000	395,000		991,000
320200100001000	Conduct of various research activities	596,000	395,000		991,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
330100100002000	Provision of Extension Services		437,000		437,000
Sub-total, Operations		111,058,000	4,778,000	10,000,000	125,836,000
Total, Regular Programs		159,213,000	50,342,000	10,000,000	219,555,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		99,772,000		99,772,000
310100200025000	Digital Innovation Equipment			15,000,000	15,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Construction/Completion of Rubberized Track Oval Facility with Mini-Grandstand (Phase 2)			30,000,000	30,000,000
310100200027000	Tulong Dunong Program		4,000,000		4,000,000
310100200028000	Construction of Building, ZPPSU-Gregorio Vitali Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			105,772,000	95,000,000	200,772,000
Total, Project(s)			105,772,000	95,000,000	200,772,000
TOTAL NEW APPROPRIATIONS		P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

101,151

101,151

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,776
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,194
Honoraria	4,521
Mid-Year Bonus - Civilian	8,430
Year End Bonus	8,430
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	253
Total Other Compensation Common to All	29,810

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	21,841
Total Other Compensation for Specific Groups	21,902

Other Benefits	
PAG-IBIG Contributions	239
PhilHealth Contributions	2,194
Employees Compensation Insurance Premiums	239
Loyalty Award - Civilian	135
Terminal Leave	1,982
Total Other Benefits	4,789

Non-Permanent Positions	1,561

Total Personnel Services	159,213

Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,382
Supplies and Materials Expenses	3,076
Utility Expenses	13,641
Communication Expenses	2,468
Awards/Rewards and Prizes	115
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	1,788
Financial Assistance/Subsidy	103,772
Taxes, Insurance Premiums and Other Fees	1,555
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	70
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	156,114

TOTAL CURRENT OPERATING EXPENDITURES	315,327

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	105,000

TOTAL NEW APPROPRIATIONS	420,327
	=====

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 270,024,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 70,608,000	P 9,762,000	P 4,500,000	P 84,870,000
3000000000000000	Operations	95,543,000	11,664,000	30,000,000	137,207,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	95,533,000	9,637,000	20,000,000	125,170,000
	RESEARCH PROGRAM	10,000	1,103,000	10,000,000	11,113,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		924,000		924,000
		-----	-----	-----	-----
	Total, Regular Programs	166,151,000	21,426,000	34,500,000	222,077,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		32,947,000	15,000,000	47,947,000
	Total, Project(s)		32,947,000	15,000,000	47,947,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 166,151,000	P 54,373,000	P 49,500,000	P 270,024,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,226,000	P 9,762,000	P 4,500,000	P 52,488,000
100000100002000	Administration of Personnel Benefits	32,382,000			32,382,000
Sub-total, General Administration and Support		70,608,000	9,762,000	4,500,000	84,870,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	95,533,000	9,637,000	20,000,000	125,170,000
310100100002000	Provision of Higher Education Services	95,533,000	9,637,000	20,000,000	125,170,000
3202000000000000	RESEARCH PROGRAM	10,000	1,103,000	10,000,000	11,113,000
320200100001000	Conduct of Research Services	10,000	1,103,000	10,000,000	11,113,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		924,000		924,000
330100100001000	Provision of Extension Services		924,000		924,000
Sub-total, Operations		95,543,000	11,664,000	30,000,000	137,207,000
Total, Regular Programs		166,151,000	21,426,000	34,500,000	222,077,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200026000	Free Higher Education		29,947,000		29,947,000
310100200029000	Procurement of Technical Equipment for the Conversion and Upgrading of Fisheries Laboratory into Molecular Laboratory			15,000,000	15,000,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			32,947,000	15,000,000	47,947,000
Total, Project(s)			32,947,000	15,000,000	47,947,000
TOTAL NEW APPROPRIATIONS		P 166,151,000	P 54,373,000	P 49,500,000	P 270,024,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

100,231

Total Permanent Positions

100,231

Other Compensation Common to All

Personnel Economic Relief Allowance

5,520

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,380

Honoraria

502

Mid-Year Bonus - Civilian

8,352

Year End Bonus

8,352

Cash Gift

1,150

Productivity Enhancement Incentive

1,150

Step Increment

251

Total Other Compensation Common to All

27,017

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

32,382

Total Other Compensation for Specific Groups

32,407

Other Benefits

PAG-IBIG Contributions

276

PhilHealth Contributions

2,211

Employees Compensation Insurance Premiums

276

Loyalty Award - Civilian

275

Total Other Benefits

3,038

Non-Permanent Positions

3,458

Total Personnel Services

166,151

Maintenance and Other Operating Expenses

Travelling Expenses

3,012

Training and Scholarship Expenses

2,800

Supplies and Materials Expenses

2,127

Utility Expenses

4,750

Communication Expenses

928

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

750

General Services

1,800

Repairs and Maintenance

1,900

Financial Assistance/Subsidy

30,947

Taxes, Insurance Premiums and Other Fees

1,189

Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	100
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	54,373

TOTAL CURRENT OPERATING EXPENDITURES	220,524

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Transportation Equipment Outlay	19,500
Total Capital Outlays	49,500

TOTAL NEW APPROPRIATIONS	270,024
	=====

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 910,684,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 109,750,000	P 158,534,000	P	P 268,284,000
20000000000000000000	Support to Operations	1,198,000	5,480,000		6,678,000
30000000000000000000	Operations	296,919,000	77,780,000	30,000,000	404,699,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
	ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
	RESEARCH PROGRAM		1,126,000		1,126,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
		-----	-----	-----	-----
	Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
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B. PROJECT(S)

Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 407,867,000	P 422,317,000	P 80,500,000	P 910,684,000
	=====	=====	=====	=====
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 25,226,000	P 158,534,000		P 183,760,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	84,524,000			84,524,000
Sub-total, General Administration and Support	109,750,000	158,534,000		268,284,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	1,198,000	5,480,000		6,678,000
Sub-total, Support to Operations	1,198,000	5,480,000		6,678,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
310100100002000 Provision of Higher Education Services	281,400,000	75,255,000	30,000,000	386,655,000
3201000000000000 ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
320100100001000 Provision of Advanced Education Services	14,216,000			14,216,000
3202000000000000 RESEARCH PROGRAM		1,126,000		1,126,000
320200100001000 Conduct of Research Services		1,126,000		1,126,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
330100100001000 Provision of Extension Services	1,303,000	1,399,000		2,702,000
Sub-total, Operations	296,919,000	77,780,000	30,000,000	404,699,000
	-----	-----	-----	-----
Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
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PROJECT(S)

Locally-Funded Project(s)

310100200071000	Free Higher Education	177,523,000		177,523,000
310100200059000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200074000	Tulong Dunong Program	1,000,000		1,000,000
310100200084000	Construction of Covered Court Phase 1, Libona Campus		3,000,000	3,000,000
310100200085000	Construction of Covered Court Phase 2, Baungon Campus		1,000,000	1,000,000
310100200086000	Construction of Covered Court Phase 2, Cabanglasan Campus		1,000,000	1,000,000
310100200087000	Construction of Covered Court Phase 2, Quezon Campus		1,000,000	1,000,000
310100200088000	Construction of Covered Court Phase 2, Malitbog Campus		3,000,000	3,000,000
310100200089000	Construction of Three-Storey Dormitory Phase 2, Malitbog Campus		13,000,000	13,000,000
310100200090000	Construction of Covered Court Phase 2, Impasugong Campus		5,000,000	5,000,000
310100200091000	Construction of Multi-Purpose Building Phase 2, Kitaotao Campus		3,500,000	3,500,000
310100200092000	Construction of Perimeter Fence and Gate Phase 1, Talakag Campus		3,000,000	3,000,000
310100200093000	Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus		5,000,000	5,000,000
310100200094000	Construction of Perimeter Fence and Gate Phase 1, Damulog Campus		2,000,000	2,000,000
310100200095000	Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus		3,000,000	3,000,000
310100200096000	Construction of Covered Court, Kitaotao Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
TOTAL NEW APPROPRIATIONS		P 407,867,000	P 422,317,000	P 80,500,000
		P 910,684,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,108

Total Permanent Positions

245,108

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,934

Honoraria

6,157

Mid-Year Bonus - Civilian

20,426

Year End Bonus

20,426

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

613

Total Other Compensation Common to All

67,662

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

82,760

Anniversary Bonus - Civilian

1,455

Total Other Compensation for Specific Groups

84,228

Other Benefits

PAG-IBIG Contributions

587

PhilHealth Contributions

5,303

Employees Compensation Insurance Premiums

587

Loyalty Award - Civilian

185

Terminal Leave

1,764

Total Other Benefits

8,426

Non-Permanent Positions

2,443

Total Personnel Services

407,867

Maintenance and Other Operating Expenses

Travelling Expenses

16,685

Training and Scholarship Expenses

10,167

Supplies and Materials Expenses

26,359

Utility Expenses

33,401

Communication Expenses

941

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	111,185
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	1,433
Representation Expenses	2,185
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	912
Other Maintenance and Operating Expenses	22,731
Total Maintenance and Other Operating Expenses	422,317

TOTAL CURRENT OPERATING EXPENDITURES	830,184

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,500
Machinery and Equipment Outlay	30,000
Total Capital Outlays	80,500

TOTAL NEW APPROPRIATIONS	910,684
	=====

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 140,682,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,947,000	P 6,529,000	P	P 32,476,000
3000000000000000	Operations	50,954,000	15,292,000	5,000,000	71,246,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	47,853,000	15,292,000	5,000,000	68,145,000

ADVANCED EDUCATION PROGRAM	3,101,000			3,101,000
	-----	-----	-----	-----
Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
	-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 76,901,000	P 38,781,000	P 25,000,000	P 140,682,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 13,928,000	P 6,529,000		P 20,457,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	12,019,000			12,019,000
Sub-total, General Administration and Support	25,947,000	6,529,000		32,476,000
	-----	-----		-----
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	47,853,000	15,292,000	5,000,000	68,145,000
310100100001000 Provision of Higher Education Services	47,853,000	15,292,000	5,000,000	68,145,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	3,101,000			3,101,000
320100100001000 Provision of Advanced Education Services	3,101,000			3,101,000
Sub-total, Operations	50,954,000	15,292,000	5,000,000	71,246,000
	-----	-----	-----	-----
Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
	-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200028000	Free Higher Education	13,960,000		13,960,000
310100200031000	Construction of Three-Storey Engineering Building, Phase III		20,000,000	20,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200032000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
TOTAL NEW APPROPRIATIONS		P 76,901,000	P 25,000,000	P 140,682,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions		
Basic Salary		49,798
Total Permanent Positions		49,798
Other Compensation Common to All		
Personnel Economic Relief Allowance		2,592
Representation Allowance		108
Transportation Allowance		108
Clothing and Uniform Allowance		648
Honoraria		291
Mid-Year Bonus - Civilian		4,150
Year End Bonus		4,150
Cash Gift		540
Productivity Enhancement Incentive		540
Step Increment		124
Total Other Compensation Common to All		13,251
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		185
Lump-sum for filling of Positions - Civilian		11,753
Total Other Compensation for Specific Groups		11,938

Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	1,104
Employees Compensation Insurance Premiums	130
Loyalty Award - Civilian	20
Terminal Leave	266
Total Other Benefits	1,650

Non-Permanent Positions	264

Total Personnel Services	76,901

Maintenance and Other Operating Expenses	
Travelling Expenses	3,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	3,340
Utility Expenses	5,200
Communication Expenses	1,162
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	14,960
Taxes, Insurance Premiums and Other Fees	1,670
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,094
Total Maintenance and Other Operating Expenses	38,781

TOTAL CURRENT OPERATING EXPENDITURES	115,682

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	140,682
	=====

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 914,723,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,679,000	P 104,842,000	P	P 211,521,000
2000000000000000	Support to Operations	76,020,000	5,297,000		81,317,000
3000000000000000	Operations	393,396,000	50,556,000	20,000,000	463,952,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
		-----	-----	-----	-----
	Total, Regular Programs	576,095,000	160,695,000	20,000,000	756,790,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
	Total, Project(s)		137,933,000	20,000,000	157,933,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 576,095,000	P 298,628,000	P 40,000,000	P 914,723,000
		=====	=====	=====	=====

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 60,859,000	P 104,842,000		P 165,701,000
100000100002000	Administration of Personnel Benefits	45,820,000			45,820,000
Sub-total, General Administration and Support		106,679,000	104,842,000		211,521,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	76,020,000	5,297,000		81,317,000
Sub-total, Support to Operations		76,020,000	5,297,000		81,317,000
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	367,912,000	46,845,000	20,000,000	434,757,000
310100100002000	Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
320200100001000	Conduct of Research Services	12,031,000	2,297,000		14,328,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
330100100001000	Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations		393,396,000	50,556,000	20,000,000	463,952,000
Total, Regular Programs		576,095,000	160,695,000	20,000,000	756,790,000

PROJECT(S)

Locally-Funded Project(s)

310100200044000	Free Higher Education	134,933,000		134,933,000
310100200049000	Completion of the College of Engineering Multipurpose Hall Phase II		10,000,000	10,000,000
310100200050000	Completion of College of Business and Management Building		3,000,000	3,000,000
320200200005000	Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III		7,000,000	7,000,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200051000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
Total, Project(s)		137,933,000	20,000,000	157,933,000
TOTAL NEW APPROPRIATIONS		P 576,095,000	P 298,628,000	P 40,000,000 P 914,723,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

405,822

Total Permanent Positions

405,822

Other Compensation Common to All

Personnel Economic Relief Allowance

20,952

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

5,238

Honoraria

2,454

Mid-Year Bonus - Civilian

33,817

Year End Bonus

33,817

Cash Gift

4,365

Productivity Enhancement Incentive

4,365

Step Increment

1,014

Total Other Compensation Common to All

106,262

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,977
Total Other Compensation for Specific Groups	29,952
Other Benefits	
PAG-IBIG Contributions	1,047
PhilHealth Contributions	8,392
Employees Compensation Insurance Premiums	1,047
Loyalty Award - Civilian	805
Terminal Leave	17,843
Total Other Benefits	29,134
Non-Permanent Positions	4,925
Total Personnel Services	576,095
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	1,663
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	135,933
Taxes, Insurance Premiums and Other Fees	2,098
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	15,262
Total Maintenance and Other Operating Expenses	298,628
TOTAL CURRENT OPERATING EXPENDITURES	874,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,500
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	15,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	914,723

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 1,385,507,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 213,980,000	P 82,157,000	P	P 296,137,000
2000000000000000	Support to Operations	23,942,000	105,947,000		129,889,000
3000000000000000	Operations	652,566,000	144,370,000	31,000,000	827,936,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
	ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
	RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
		-----	-----	-----	-----
	Total, Regular Programs	890,488,000	332,474,000	31,000,000	1,253,962,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		82,545,000	49,000,000	131,545,000
	Total, Project(s)		82,545,000	49,000,000	131,545,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 890,488,000	P 415,019,000	P 80,000,000	P 1,385,507,000
		=====	=====	=====	=====

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 78,988,000	P 82,157,000		P 161,145,000
100000100002000	Administration of Personnel Benefits	134,992,000			134,992,000
Sub-total, General Administration and Support		213,980,000	82,157,000		296,137,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	23,942,000	105,947,000		129,889,000
Sub-total, Support to Operations		23,942,000	105,947,000		129,889,000
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	601,451,000	77,888,000	31,000,000	710,339,000
310100100002000	Provision of Higher Education Services	601,451,000	77,888,000	31,000,000	710,339,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
320100100001000	Provision of Advanced Education Services	28,907,000	1,754,000		30,661,000
3202000000000000	RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
320200100001000	Conduct of Research Services	19,132,000	53,191,000		72,323,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
330100100001000	Provision of Extension Services	3,076,000	11,537,000		14,613,000
Sub-total, Operations		652,566,000	144,370,000	31,000,000	827,936,000
Total, Regular Programs		890,488,000	332,474,000	31,000,000	1,253,962,000

PROJECT(S)

Locally-Funded Project(s)

310100200016000	Free Higher Education	76,545,000		76,545,000
310100200021000	Construction of MSU-IIT Student Center/Student Union Center		19,000,000	19,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200022000	Construction of Academic Building for the College of Health and Sciences		30,000,000	30,000,000
310100200018000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		82,545,000	49,000,000	131,545,000
Total, Project(s)		82,545,000	49,000,000	131,545,000
TOTAL NEW APPROPRIATIONS		P 890,488,000	P 415,019,000	P 80,000,000
		P 1,385,507,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

585,724

Total Permanent Positions

585,724

Other Compensation Common to All

Personnel Economic Relief Allowance

18,600

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,650

Honoraria

1,243

Mid-Year Bonus - Civilian

48,810

Year End Bonus

48,810

Cash Gift

3,875

Productivity Enhancement Incentive

3,875

Step Increment

1,465

Total Other Compensation Common to All

132,288

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	123,204
Lump-sum for NBC 308	3,000
Total Other Compensation for Specific Groups	127,648

Other Benefits	
PAG-IBIG Contributions	931
PhilHealth Contributions	10,978
Employees Compensation Insurance Premiums	931
Loyalty Award - Civilian	1,040
Terminal Leave	11,788
Total Other Benefits	25,668

Non-Permanent Positions	19,160

Total Personnel Services	890,488

Maintenance and Other Operating Expenses	
Travelling Expenses	16,819
Training and Scholarship Expenses	36,443
Supplies and Materials Expenses	26,270
Utility Expenses	45,186
Communication Expenses	5,796
Awards/Rewards and Prizes	21,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	32,750
General Services	78,775
Repairs and Maintenance	22,387
Financial Assistance/Subsidy	80,545
Taxes, Insurance Premiums and Other Fees	11,160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,935
Representation Expenses	5,339
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	311
Subscription Expenses	5,346
Other Maintenance and Operating Expenses	22,502
Total Maintenance and Other Operating Expenses	415,019

TOTAL CURRENT OPERATING EXPENDITURES	1,305,507

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,000
Machinery and Equipment Outlay	31,000
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	1,385,507
	=====

N. 5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....P 287,257,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 9,804,000	P 5,000,000	P	P 14,804,000
3000000000000000	Operations	33,669,000	124,364,000		158,033,000
	HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
	Total, Regular Programs	43,473,000	129,364,000		172,837,000
B. PROJECT(S)					
	Locally-Funded Project(s)		51,800,000	62,620,000	114,420,000
	Total, Project(s)		51,800,000	62,620,000	114,420,000
	TOTAL NEW APPROPRIATIONS	P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000
		=====	=====	=====	=====

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 528,000	P 5,000,000		P 5,528,000
100000100002000	Administration of Personnel Benefits	9,276,000			9,276,000
	Sub-total, General Administration and Support	9,804,000	5,000,000		14,804,000
		-----	-----		-----

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	33,669,000	124,364,000		158,033,000
3101001000010000	Provision of Higher Education Services	33,669,000	124,364,000		158,033,000
Sub-total, Operations		33,669,000	124,364,000		158,033,000
Total, Regular Programs		43,473,000	129,364,000		172,837,000
PROJECT(S)					
Locally-Funded Project(s)					
3101002000050000	Free Higher Education		48,800,000		48,800,000
3101002000100000	Road Network within NBSC Campus			20,000,000	20,000,000
3101002000110000	College of Computer Studies Building Establishment - Phase II			5,000,000	5,000,000
3101002000020000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
3101002000090000	Completion of Information Technology Building			37,620,000	37,620,000
3101002000120000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			51,800,000	62,620,000	114,420,000
Total, Project(s)			51,800,000	62,620,000	114,420,000
TOTAL NEW APPROPRIATIONS		P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

25,786

25,786

Other Compensation Common to All

Personnel Economic Relief Allowance	1,488
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	372
Mid-Year Bonus - Civilian	2,149
Year End Bonus	2,149
Cash Gift	310
Productivity Enhancement Incentive	310
Step Increment	64
Total Other Compensation Common to All	7,166

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	9,276
Total Other Compensation for Specific Groups	9,276

Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	74
Total Other Benefits	717

Non-Permanent Positions	528

Total Personnel Services	43,473

Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	44,200
Utility Expenses	7,000
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	20,000
Professional Services	500
General Services	2,500
Repairs and Maintenance	4,664
Financial Assistance/Subsidy	49,800
Labor and Wages	30,000
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	11,000
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	181,164

TOTAL CURRENT OPERATING EXPENDITURES	224,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	42,620
Total Capital Outlays	62,620

TOTAL NEW APPROPRIATIONS	287,257
=====	

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 325,939,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 75,949,000	P 16,071,000	P	P 92,020,000
3000000000000000	Operations	61,144,000	6,060,000	5,000,000	72,204,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
	RESEARCH PROGRAM		2,284,000		2,284,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
		-----	-----	-----	-----
	Total, Regular Programs	137,093,000	22,131,000	5,000,000	164,224,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
			-----	-----	-----
	Total, Project(s)		141,715,000	20,000,000	161,715,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000
		=====	=====	=====	=====

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 15,446,000	P 16,071,000		P 31,517,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	60,503,000			60,503,000
		-----	-----		-----
	Sub-total, General Administration and Support	75,949,000	16,071,000		92,020,000
		-----	-----		-----

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	61,144,000	3,366,000	5,000,000	69,510,000
310100100001000	Provision of Higher Education Services	61,144,000	3,366,000	5,000,000	69,510,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,284,000		2,284,000
320200100001000	Conduct of Research Services		2,284,000		2,284,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
330100100001000	Provision of Extension Services		410,000		410,000
Sub-total, Operations		61,144,000	6,060,000	5,000,000	72,204,000
Total, Regular Programs		137,093,000	22,131,000	5,000,000	164,224,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		138,715,000		138,715,000
310100200023000	Construction of Dormitory - Phase 3			20,000,000	20,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			141,715,000	20,000,000	161,715,000
Total, Project(s)			141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS		P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,583

Total Permanent Positions

56,583

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Clothing and Uniform Allowance

774

Honoraria

95

Mid-Year Bonus - Civilian

4,716

Year End Bonus

4,716

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

141

Total Other Compensation Common to All

14,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

60,503

Total Other Compensation for Specific Groups

60,518

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

1,241

Employees Compensation Insurance Premiums

155

Loyalty Award - Civilian

30

Total Other Benefits

1,581

Non-Permanent Positions

3,583

Total Personnel Services

137,093

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

3,169

Supplies and Materials Expenses

2,242

Utility Expenses

9,353

Communication Expenses

141

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

951

General Services

2,860

Repairs and Maintenance

451

Financial Assistance/Subsidy

139,715

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	336
Total Maintenance and Other Operating Expenses	163,846

TOTAL CURRENT OPERATING EXPENDITURES	300,939

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

TOTAL NEW APPROPRIATIONS	325,939
	=====

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 919,925,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 78,600,000	P 35,571,000	P	P 114,171,000
20000000000000000000	Support to Operations	10,839,000	1,736,000		12,575,000
30000000000000000000	Operations	287,134,000	29,206,000	20,000,000	336,340,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000
		-----	-----	-----	-----
	Total, Regular Programs	376,573,000	66,513,000	20,000,000	463,086,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000
Total, Project(s)		426,839,000	30,000,000	456,839,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,905,000	P 35,571,000		P 64,476,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	49,695,000			49,695,000
Sub-total, General Administration and Support		78,600,000	35,571,000		114,171,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,839,000	1,736,000		12,575,000
Sub-total, Support to Operations		10,839,000	1,736,000		12,575,000
		-----	-----		-----
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	276,713,000	23,698,000	20,000,000	320,411,000
310100100002000	Provision of Higher Education Services	276,713,000	23,698,000	20,000,000	320,411,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
320100100001000	Provision of Advanced Education Services	6,780,000	2,049,000		8,829,000
3202000000000000	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
320200100001000	Conduct of Research Services	3,291,000	2,390,000		5,681,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000

330100100001000	Provision of Extension Services	350,000	1,069,000		1,419,000
Sub-total, Operations		287,134,000	29,206,000	20,000,000	336,340,000
Total, Regular Programs		376,573,000	66,513,000	20,000,000	463,086,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		411,589,000		411,589,000
310100200024000	Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2			20,000,000	20,000,000
310100200025000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)			426,839,000	30,000,000	456,839,000
Total, Project(s)			426,839,000	30,000,000	456,839,000
TOTAL NEW APPROPRIATIONS		P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,487

Total Permanent Positions

245,487

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,532

Honoraria

11,183

Mid-Year Bonus - Civilian

20,457

Year End Bonus

20,457

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

614

Total Other Compensation Common to All

70,275

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	307
Longevity Pay	250
Lump-sum for filling of Positions - Civilian	47,934
Total Other Compensation for Specific Groups	48,491

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	5,067
Employees Compensation Insurance Premiums	506
Terminal Leave	1,761
Total Other Benefits	7,840

Non-Permanent Positions	4,480

Total Personnel Services	376,573

Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,374
Communication Expenses	1,590
Awards/Rewards and Prizes	692
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,550
General Services	4,666
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	414,839
Taxes, Insurance Premiums and Other Fees	8,571
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	10,773
Total Maintenance and Other Operating Expenses	493,352

TOTAL CURRENT OPERATING EXPENDITURES	869,925

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	919,925
	=====

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 248,717,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 19,652,000	P 29,826,000	P	P 49,478,000
3000000000000000	Operations	62,594,000	5,994,000	20,000,000	88,588,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
	RESEARCH PROGRAM		2,104,000		2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
		-----	-----	-----	-----
	Total, Regular Programs	82,246,000	35,820,000	20,000,000	138,066,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		90,651,000	20,000,000	110,651,000
			-----	-----	-----
	Total, Project(s)		90,651,000	20,000,000	110,651,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,844,000	P 29,826,000		P 40,670,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	8,808,000			8,808,000
		-----	-----		-----
	Sub-total, General Administration and Support	19,652,000	29,826,000		49,478,000
		-----	-----		-----

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	62,594,000	3,150,000	20,000,000	85,744,000
310100100001000	Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
330100100001000	Provision of Extension Services		740,000		740,000
Sub-total, Operations		62,594,000	5,994,000	20,000,000	88,588,000
Total, Regular Programs		82,246,000	35,820,000	20,000,000	138,066,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		87,651,000		87,651,000
310100200017000	Conversion of Old Auditorium into a Multi-Purpose Building/ Training Center (Phase 4)			20,000,000	20,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			90,651,000	20,000,000	110,651,000
Total, Project(s)			90,651,000	20,000,000	110,651,000
TOTAL NEW APPROPRIATIONS		P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,108

Total Permanent Positions

55,108

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

474

Honoraria

2,500

Mid-Year Bonus - Civilian

4,593

Year End Bonus

4,593

Cash Gift

395

Productivity Enhancement Incentive

395

Step Increment

138

Total Other Compensation Common to All

15,104

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

8,151

Total Other Compensation for Specific Groups

8,193

Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

94

Loyalty Award - Civilian

60

Terminal Leave

657

Total Other Benefits

1,952

Non-Permanent Positions

1,889

Total Personnel Services

82,246

Maintenance and Other Operating Expenses

Travelling Expenses

3,920

Training and Scholarship Expenses

1,787

Supplies and Materials Expenses

9,515

Utility Expenses

5,800

Communication Expenses

1,500

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

1,490

General Services	3,728
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	743
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	126,471

TOTAL CURRENT OPERATING EXPENDITURES	208,717

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	248,717
	=====

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 287,909,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 28,090,000	P 6,597,000	P	P 34,687,000
3000000000000000	Operations	68,121,000	34,391,000	19,071,000	121,583,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000
	RESEARCH PROGRAM		711,000		711,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		420,000		420,000
		-----	-----	-----	-----
	Total, Regular Programs	96,211,000	40,988,000	19,071,000	156,270,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		85,960,000	45,679,000	131,639,000
	Total, Project(s)		85,960,000	45,679,000	131,639,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 96,211,000	P 126,948,000	P 64,750,000	P 287,909,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,640,000	P 6,597,000		P 25,237,000
100000100002000	Administration of Personnel Benefits	9,450,000			9,450,000
Sub-total, General Administration and Support		28,090,000	6,597,000		34,687,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000
310100100001000	Provision of Higher Education Services	68,121,000	33,260,000	19,071,000	120,452,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		711,000		711,000
320200100001000	Conduct of Research Services		711,000		711,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		420,000		420,000
330100100001000	Provision of Extension Services		420,000		420,000
Sub-total, Operations		68,121,000	34,391,000	19,071,000	121,583,000
Total, Regular Programs		96,211,000	40,988,000	19,071,000	156,270,000

PROJECT(S)

Locally-Funded Project(s)

310100200045000	Free Higher Education		82,960,000		82,960,000
310100200048000	Upgrading of Perimeter Fence in Montevista			5,929,000	5,929,000
310100200049000	Electrical Power Distribution System, Main Campus			9,750,000	9,750,000

310100200043000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200050000	Construction of a Five-Storey Thirty-Classroom Administrative/Academic Building in Main Compostela Campus		30,000,000	30,000,000
310100200051000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		85,960,000	45,679,000	131,639,000
Total, Project(s)		85,960,000	45,679,000	131,639,000
TOTAL NEW APPROPRIATIONS		P 96,211,000	P 126,948,000	P 64,750,000
			P 287,909,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	65,312
Total Permanent Positions	65,312

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,068
Honoraria	72
Mid-Year Bonus - Civilian	5,443
Year End Bonus	5,443
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	163
Total Other Compensation Common to All	18,565

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for filling of Positions - Civilian	9,450
Total Other Compensation for Specific Groups	9,576

Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	1,458
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	10
Total Other Benefits	1,896

Non-Permanent Positions	862

Total Personnel Services	96,211

Maintenance and Other Operating Expenses	
Travelling Expenses	2,334
Training and Scholarship Expenses	986
Supplies and Materials Expenses	4,963
Utility Expenses	4,636
Communication Expenses	3,325
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,049
General Services	230
Repairs and Maintenance	19,896
Financial Assistance/Subsidy	83,960
Taxes, Insurance Premiums and Other Fees	446
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	1,535
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
Other Maintenance and Operating Expenses	556
Total Maintenance and Other Operating Expenses	126,948

TOTAL CURRENT OPERATING EXPENDITURES	223,159

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,679
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	8,771
Total Capital Outlays	64,750

TOTAL NEW APPROPRIATIONS	287,909
	=====

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 257,345,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 39,262,000	P 5,971,000	P	P 45,233,000
3000000000000000	Operations	63,715,000	20,130,000	9,000,000	92,845,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		5,170,000		5,170,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
		-----	-----	-----	-----
	Total, Regular Programs	102,977,000	26,101,000	9,000,000	138,078,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		89,267,000	30,000,000	119,267,000
	Total, Project(s)		89,267,000	30,000,000	119,267,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 102,977,000	P 115,368,000	P 39,000,000	P 257,345,000
		=====	=====	=====	=====

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 31,574,000	P 5,971,000		P 37,545,000
100000100002000	Administration of Personnel Benefits	7,688,000			7,688,000
Sub-total, General Administration and Support		39,262,000	5,971,000		45,233,000
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	63,575,000	14,734,000	9,000,000	87,309,000
310100100002000	Provision of Higher Education Services	63,575,000	14,734,000	9,000,000	87,309,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		5,170,000		5,170,000
320200100001000	Conduct of Research Services		5,170,000		5,170,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
330100100001000	Provision of Extension Services		226,000		226,000
Sub-total, Operations		63,715,000	20,130,000	9,000,000	92,845,000
Total, Regular Programs		102,977,000	26,101,000	9,000,000	138,078,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	86,267,000		86,267,000
310100200027000	Upgrading of existing Learning and Information Resource Center (LIRC) into a Three-Storey Building; and furnish it with a state-of-the-art facilities and technologies (Phase 2 of 3)		30,000,000	30,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		89,267,000	30,000,000	119,267,000
Total, Project(s)		89,267,000	30,000,000	119,267,000
TOTAL NEW APPROPRIATIONS		P 102,977,000	P 39,000,000	P 257,345,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,493

Total Permanent Positions

71,493

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

930

Honoraria

321

Mid-Year Bonus - Civilian

5,958

Year End Bonus

5,958

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

179

Total Other Compensation Common to All

19,096

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	7,688
Total Other Compensation for Specific Groups	7,821

Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	80
Total Other Benefits	1,999

Non-Permanent Positions	2,568

Total Personnel Services	102,977

Maintenance and Other Operating Expenses	
Travelling Expenses	2,715
Training and Scholarship Expenses	2,270
Supplies and Materials Expenses	3,607
Utility Expenses	10,150
Communication Expenses	1,406
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	140
General Services	320
Repairs and Maintenance	1,260
Financial Assistance/Subsidy	87,267
Taxes, Insurance Premiums and Other Fees	220
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	905
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	2,828
Total Maintenance and Other Operating Expenses	115,368

TOTAL CURRENT OPERATING EXPENDITURES	218,345

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,493
Furniture, Fixtures and Books Outlay	507
Total Capital Outlays	39,000

TOTAL NEW APPROPRIATIONS	257,345
=====	

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 278,525,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,442,000	P 6,936,000	P	P 37,378,000
3000000000000000	Operations	62,961,000	10,976,000		73,937,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
	RESEARCH PROGRAM		954,000		954,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
		-----	-----		-----
	Total , Regular Programs	93,403,000	17,912,000		111,315,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		

		Personnel	Maintenance and Other	
		Services	Operating Expenses	Capital Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 13,665,000	P 6,936,000	P 20,601,000
		-----	-----	-----
100000100002000	Administration of Personnel Benefits	16,777,000		16,777,000
Sub-total, General Administration and Support		30,442,000	6,936,000	37,378,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased			
3101000000000000	HIGHER EDUCATION PROGRAM	62,961,000	9,072,000	72,033,000
310100100001000	Provision of Higher Education Services	62,961,000	9,072,000	72,033,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	RESEARCH PROGRAM		954,000	954,000
320100100001000	Conduct Research Services		954,000	954,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	950,000		950,000
330100100001000	Provision of Extension Services	950,000		950,000
Sub-total, Operations		62,961,000	10,976,000	73,937,000
Total, Regular Programs		93,403,000	17,912,000	111,315,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200010000	Free Higher Education	61,494,000		61,494,000
310100200012000	Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)		50,466,000	50,466,000
310100200008000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200013000	Construction of 26-Classroom New ICET Building		50,000,000	50,000,000
310100200014000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
TOTAL NEW APPROPRIATIONS		P 93,403,000	P 84,656,000	P 100,466,000
				P 278,525,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

58,552

58,552

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	4,879
Year End Bonus	4,879
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	146
Total Other Compensation Common to All	15,308

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	16,777
Total Other Compensation for Specific Groups	16,777

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	1,266
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	25
Total Other Benefits	1,595

Non-Permanent Positions	1,171

Total Personnel Services	93,403

Maintenance and Other Operating Expenses	
Travelling Expenses	1,750
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	5,090
Utility Expenses	4,422
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	226
Professional Services	400
Repairs and Maintenance	400
Financial Assistance/Subsidy	64,744
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	2,070
Other Maintenance and Operating Expenses	354
Total Maintenance and Other Operating Expenses	84,656

TOTAL CURRENT OPERATING EXPENDITURES	178,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,466
Total Capital Outlays	100,466

TOTAL NEW APPROPRIATIONS	278,525
	=====

0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,151,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 34,522,000	P 6,930,000	P	P 41,452,000
2000000000000000	Support to Operations		1,299,000		1,299,000
3000000000000000	Operations	116,849,000	29,698,000	15,000,000	161,547,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
	RESEARCH PROGRAM	150,000	1,638,000		1,788,000

TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
	-----	-----	-----	-----
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 23,700,000	P 6,930,000		P 30,630,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	10,822,000			10,822,000
Sub-total, General Administration and Support	34,522,000	6,930,000		41,452,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		1,299,000		1,299,000
Sub-total, Support to Operations		1,299,000		1,299,000
		-----		-----
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	116,549,000	26,757,000	15,000,000	158,306,000
310100100001000 Provision of Higher Education Services	116,549,000	26,757,000	15,000,000	158,306,000

320200000000000	RESEARCH PROGRAM	150,000	1,638,000		1,788,000
320200100001000	Conduct of Research Services	150,000	1,638,000		1,788,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
330100100001000	Provision of Extension Services	150,000	1,303,000		1,453,000
Sub-total, Operations		116,849,000	29,698,000	15,000,000	161,547,000
Total, Regular Programs		151,371,000	37,927,000	15,000,000	204,298,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200046000	Free Higher Education		134,353,000		134,353,000
310100200052000	Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology, Phase II			15,000,000	15,000,000
310100200053000	Rehabilitation of Existing Student Center, Main Campus			5,000,000	5,000,000
310100200044000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200054000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			138,853,000	20,000,000	158,853,000
Total, Project(s)			138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS		P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

107,724

107,724

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,680
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,170
Honoraria	658
Mid-Year Bonus - Civilian	8,976
Year End Bonus	8,976
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	269
Total Other Compensation Common to All	27,039

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	365
Lump-sum for filling of Positions - Civilian	10,741
Total Other Compensation for Specific Groups	11,106

Other Benefits	
PAG-IBIG Contributions	234
PhilHealth Contributions	2,222
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	75
Terminal Leave	81
Total Other Benefits	2,846

Non-Permanent Positions	2,656

Total Personnel Services	151,371

Maintenance and Other Operating Expenses	
Travelling Expenses	1,655
Training and Scholarship Expenses	1,355
Supplies and Materials Expenses	20,997
Utility Expenses	2,527
Communication Expenses	414
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	1,710
Financial Assistance/Subsidy	136,853
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,115
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	176,780

TOTAL CURRENT OPERATING EXPENDITURES	328,151

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	363,151

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 205,450,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 38,875,000	P 4,197,000	P	P 43,072,000
3000000000000000	Operations	51,218,000	16,674,000	15,000,000	82,892,000
	HIGHER EDUCATION PROGRAM	50,551,000	15,513,000	15,000,000	81,064,000
	RESEARCH PROGRAM		748,000		748,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	413,000		1,080,000
	Total, Regular Programs	90,093,000	20,871,000	15,000,000	125,964,000

B. PROJECT(S)

Locally-Funded Project(s)		49,486,000	30,000,000	79,486,000
Total, Project(s)		49,486,000	30,000,000	79,486,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000	P 205,450,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,109,000	P 4,197,000		P 20,306,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	22,766,000			22,766,000
Sub-total, General Administration and Support		38,875,000	4,197,000		43,072,000
		-----	-----		-----
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	50,551,000	15,513,000	15,000,000	81,064,000
310100100002000	Provision of Higher Education Services	50,551,000	15,513,000	15,000,000	81,064,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		748,000		748,000
320200100001000	Conduct of Research Services		748,000		748,000
3300000000000000	00 : Community engagement increased				

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	413,000		1,080,000
330100100001000	Provision of Extension Services	667,000	413,000		1,080,000
Sub-total, Operations		51,218,000	16,674,000	15,000,000	82,892,000
Total, Regular Programs		90,093,000	20,871,000	15,000,000	125,964,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200048000	Free Higher Education		40,786,000		40,786,000
310100200051000	Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000
330100200002000	Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program		5,700,000		5,700,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200052000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			49,486,000	30,000,000	79,486,000
Total, Project(s)			49,486,000	30,000,000	79,486,000
TOTAL NEW APPROPRIATIONS		P 90,093,000	P 70,357,000	P 45,000,000	P 205,450,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,072

Total Permanent Positions

50,072

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,880
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	720
Honoraria	240
Mid-Year Bonus - Civilian	4,173
Year End Bonus	4,173
Cash Gift	600
Productivity Enhancement Incentive	600
Step Increment	125
Total Other Compensation Common to All	13,871

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	22,766
Total Other Compensation for Specific Groups	22,766

Other Benefits	
PAG-IBIG Contributions	144
PhilHealth Contributions	1,101
Employees Compensation Insurance Premiums	144
Loyalty Award - Civilian	55
Total Other Benefits	1,444

Non-Permanent Positions	1,940

Total Personnel Services	90,093

Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	7,284
Utility Expenses	6,738
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	41,786
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	6,400
Total Maintenance and Other Operating Expenses	70,357

TOTAL CURRENT OPERATING EXPENDITURES	160,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	205,450

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 832,883,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 171,320,000	P 38,380,000	P	P 209,700,000
2000000000000000	Support to Operations	4,027,000	2,089,000		6,116,000
3000000000000000	Operations	322,258,000	74,538,000	20,000,000	416,796,000
	HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
	ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000

RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
	-----	-----	-----	-----
Total , Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)		125,271,000	75,000,000	200,271,000
Total , Project(s)		125,271,000	75,000,000	200,271,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,119,000	P 38,380,000		P 71,499,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	138,201,000			138,201,000
Sub-total, General Administration and Support		171,320,000	38,380,000		209,700,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,027,000	2,089,000		6,116,000
Sub-total, Support to Operations		4,027,000	2,089,000		6,116,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
310100100002000	Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				

3201000000000000	ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
320100100001000	Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
3202000000000000	RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
320200100001000	Conduct of Research Services	1,808,000	11,082,000		12,890,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
330100100001000	Provision of Extension Services	819,000	778,000		1,597,000
Sub-total, Operations		322,258,000	74,538,000	20,000,000	416,796,000
Total, Regular Programs		497,605,000	115,007,000	20,000,000	632,612,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200057000	Free Higher Education		102,271,000		102,271,000
310100200064000	Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
310100200065000	Completion of SAEc Building, USEP Obrero Campus			30,000,000	30,000,000
310100200062000	Increase in Carrying Capacity of the College of Medicine		20,000,000		20,000,000
310100200055000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000	Construction of Dormitory, USEP Mintal Campus			25,000,000	25,000,000
310100200060000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			125,271,000	75,000,000	200,271,000
Total, Project(s)			125,271,000	75,000,000	200,271,000
TOTAL NEW APPROPRIATIONS		P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

279,656

Total Permanent Positions

279,656

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,970

Honoraria

2,943

Mid-Year Bonus - Civilian

23,304

Year End Bonus

23,304

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

700

Total Other Compensation Common to All

70,507

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

690

Lump-sum for filling of Positions - Civilian

136,896

Total Other Compensation for Specific Groups

137,586

Other Benefits

PAG-IBIG Contributions

594

PhilHealth Contributions

5,858

Employees Compensation Insurance Premiums

594

Loyalty Award - Civilian

520

Terminal Leave

1,305

Total Other Benefits

8,871

Non-Permanent Positions

985

Total Personnel Services

497,605

Maintenance and Other Operating Expenses

Travelling Expenses

6,020

Training and Scholarship Expenses

3,250

Supplies and Materials Expenses

18,030

Utility Expenses

24,026

Communication Expenses

7,630

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

182

Professional Services

23,450

General Services

12,050

Repairs and Maintenance	2,050
Financial Assistance/Subsidy	103,271
Taxes, Insurance Premiums and Other Fees	1,130
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	260
Representation Expenses	8,747
Membership Dues and Contributions to Organizations	46
Other Maintenance and Operating Expenses	28,086
Total Maintenance and Other Operating Expenses	240,278

TOTAL CURRENT OPERATING EXPENDITURES	737,883

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	832,883
	=====

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 333,668,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 59,434,000	P 16,601,000	P	P 76,035,000
3000000000000000	Operations	103,241,000	55,168,000	10,000,000	168,409,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
	ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
	CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
		-----	-----	-----	-----
	Total, Regular Programs	162,675,000	71,769,000	10,000,000	244,444,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		59,224,000	30,000,000	89,224,000
	Total, Project(s)		59,224,000	30,000,000	89,224,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 162,675,000	P 130,993,000	P 40,000,000	P 333,668,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,873,000	P 16,601,000		P 52,474,000
100000100002000	Administration of Personnel Benefits	23,561,000			23,561,000
Sub-total, General Administration and Support		59,434,000	16,601,000		76,035,000
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	88,165,000	29,192,000	10,000,000	127,357,000
310100100002000	Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
320100100001000	Provision of Advanced Education Services		1,207,000		1,207,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
330100100001000	Provision of Extension Services	3,322,000	5,740,000		9,062,000
3302000000000000	CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
330200100001000	Provision of Custodial Care Services	11,754,000	19,029,000		30,783,000
Sub-total, Operations		103,241,000	55,168,000	10,000,000	168,409,000
Total, Regular Programs		162,675,000	71,769,000	10,000,000	244,444,000

PROJECT(S)

Locally-Funded Project(s)

310100200018000	Free Higher Education	51,224,000		51,224,000
310100200022000	Continuation of the Third Phase Administration Building		30,000,000	30,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200023000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200024000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		59,224,000	30,000,000	89,224,000
Total, Project(s)		59,224,000	30,000,000	89,224,000
TOTAL NEW APPROPRIATIONS		P 162,675,000	P 130,993,000	P 40,000,000
		P 333,668,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,704

Total Permanent Positions

99,704

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,434

Honoraria

4,739

Mid-Year Bonus - Civilian	8,308
Year End Bonus	8,308
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	249
Total Other Compensation Common to All	31,500

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	22,840
Total Other Compensation for Specific Groups	26,237

Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	2,142
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	160
Terminal Leave	721
Total Other Benefits	3,597

Non-Permanent Positions	1,637

Total Personnel Services	162,675

Maintenance and Other Operating Expenses	
Travelling Expenses	7,115
Training and Scholarship Expenses	6,695
Supplies and Materials Expenses	39,110
Utility Expenses	5,884
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,086
Repairs and Maintenance	2,267
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	1,300
Membership Dues and Contributions to Organizations	217
Subscription Expenses	750
Total Maintenance and Other Operating Expenses	130,993

TOTAL CURRENT OPERATING EXPENDITURES	293,668

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	333,668
	=====

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 92,822,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 14,959,000	P 4,959,000	P	P 19,918,000
3000000000000000	Operations	19,276,000	13,008,000	10,000,000	42,284,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
	RESEARCH PROGRAM		444,000		444,000
		-----	-----	-----	-----
	Total, Regular Programs	34,235,000	17,967,000	10,000,000	62,202,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 34,235,000	P 33,587,000	P 25,000,000	P 92,822,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,047,000	P 4,959,000		P 15,006,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	4,912,000			4,912,000
Sub-total, General Administration and Support		14,959,000	4,959,000		19,918,000
		-----	-----		-----
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	19,276,000	12,564,000	10,000,000	41,840,000
310100100001000	Provision of Higher Education Services	19,276,000	12,564,000	10,000,000	41,840,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		444,000		444,000
320200100001000	Conduct of Research Services		444,000		444,000
Sub-total, Operations		19,276,000	13,008,000	10,000,000	42,284,000
		-----	-----	-----	-----
Total, Regular Programs		34,235,000	17,967,000	10,000,000	62,202,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200007000	Free Higher Education	7,620,000		7,620,000
310100200012000	Construction of Three-Storey College Library		15,000,000	15,000,000
310100200013000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200005000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200010000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
TOTAL NEW APPROPRIATIONS		P 34,235,000	P 33,587,000	P 25,000,000
		P 92,822,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,615

Total Permanent Positions

22,615

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

288

Mid-Year Bonus - Civilian

1,885

Year End Bonus

1,885

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

57

Total Other Compensation Common to All

6,071

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	4,660
Total Other Compensation for Specific Groups	4,660

Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	498
Employees Compensation Insurance Premiums	57
Loyalty Award - Civilian	25
Terminal Leave	252
Total Other Benefits	889

Total Personnel Services	34,235

Maintenance and Other Operating Expenses	
Travelling Expenses	734
Training and Scholarship Expenses	454
Supplies and Materials Expenses	9,360
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	555
General Services	1,350
Repairs and Maintenance	1,250
Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	330
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	125
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	33,587

TOTAL CURRENT OPERATING EXPENDITURES	67,822

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,300
Transportation Equipment Outlay	1,700
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	92,822
	=====

P. 3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 620,039,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 69,729,000	P 29,807,000	P	P 99,536,000
3000000000000000	Operations	248,581,000	61,652,000	10,000,000	320,233,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
	RESEARCH PROGRAM		11,952,000		11,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
		-----	-----	-----	-----
	Total, Regular Programs	318,310,000	91,459,000	10,000,000	419,769,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
	Total, Project(s)		125,270,000	75,000,000	200,270,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 318,310,000	P 216,729,000	P 85,000,000	P 620,039,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,019,000	P 29,807,000		P 52,826,000
100000100002000	Administration of Personnel Benefits	46,710,000			46,710,000
Sub-total, General Administration and Support		69,729,000	29,807,000		99,536,000
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	248,581,000	41,941,000	10,000,000	300,522,000
310100100002000	Provision of Higher Education Services	248,581,000	41,941,000	10,000,000	300,522,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
320100100001000	Provision of Advanced Education Services		5,095,000		5,095,000
3202000000000000	RESEARCH PROGRAM		11,952,000		11,952,000
320200100001000	Conduct of Research Services		11,952,000		11,952,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
330100100001000	Provision of Extension Services		2,664,000		2,664,000
Sub-total, Operations		248,581,000	61,652,000	10,000,000	320,233,000
Total, Regular Programs		318,310,000	91,459,000	10,000,000	419,769,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education	115,770,000		115,770,000
310100200026000	Upgrading of Gymnasium, ACCESS Campus		10,000,000	10,000,000
310100200027000	Establishment of Halal Food Court and Business Center, ACCESS Campus		15,000,000	15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200028000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200029000	Establishment and/or Support to the College of Medicine		50,000,000	50,000,000
310100200023000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
Total, Project(s)		125,270,000	75,000,000	200,270,000
TOTAL NEW APPROPRIATIONS		P 318,310,000	P 216,729,000	P 85,000,000
			P 620,039,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,702

Total Permanent Positions

211,702

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,340

Honoraria

1,115

Mid-Year Bonus - Civilian	17,642
Year End Bonus	17,642
Cash Gift	1,950
Productivity Enhancement Incentive	1,950
Step Increment	529
Total Other Compensation Common to All	52,864

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	39,568
Total Other Compensation for Specific Groups	39,678

Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	4,485
Employees Compensation Insurance Premiums	468
Loyalty Award - Civilian	175
Terminal Leave	7,142
Total Other Benefits	12,738

Non-Permanent Positions	1,328

Total Personnel Services	318,310

Maintenance and Other Operating Expenses	
Travelling Expenses	10,241
Training and Scholarship Expenses	7,742
Supplies and Materials Expenses	16,714
Utility Expenses	16,715
Communication Expenses	3,357
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	9,280
General Services	13,300
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	118,270
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	555
Representation Expenses	2,800
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	390
Subscription Expenses	900
Total Maintenance and Other Operating Expenses	216,729

TOTAL CURRENT OPERATING EXPENDITURES	535,039

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	85,000

TOTAL NEW APPROPRIATIONS	620,039
	=====

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 1,034,532,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 201,227,000	P 50,098,000	P	P 251,325,000
2000000000000000	Support to Operations	10,897,000	393,000		11,290,000
3000000000000000	Operations	370,831,000	25,906,000	20,000,000	416,737,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000

RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
	-----	-----	-----	-----
Total , Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
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B. PROJECT(S)

Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total , Project(s)		220,180,000	135,000,000	355,180,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	
		Services	Operating Expenses	Capital Outlays
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 77,263,000	P 50,098,000	P 127,361,000
		-----	-----	-----
100000100002000	Administration of Personnel Benefits	123,964,000		123,964,000
Sub-total, General Administration and Support		201,227,000	50,098,000	251,325,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	10,897,000	393,000	11,290,000
Sub-total, Support to Operations		10,897,000	393,000	11,290,000
		-----	-----	-----

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	341,888,000	11,890,000	20,000,000	373,778,000
310100100002000	Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
320100100001000	Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
3202000000000000	RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
320200100001000	Conduct of Research Services	6,618,000	9,307,000		15,925,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
330100100001000	Provision of Extension Services	1,261,000	2,145,000		3,406,000
Sub-total, Operations		370,831,000	25,906,000	20,000,000	416,737,000
Total, Regular Programs		582,955,000	76,397,000	20,000,000	679,352,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200042000	Free Higher Education		194,680,000		194,680,000
310100200051000	Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000	30,000,000
310100200052000	Repair and Upgrading of National Service Training Program Building			25,000,000	25,000,000
310100200053000	Completion of General Academic Building, Libungan Campus			20,000,000	20,000,000
310100200054000	Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000	50,000,000
310100200048000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200055000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)	5,000,000		5,000,000
310100200056000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)	5,000,000		5,000,000
310100200045000	Tulong Dunong Program	2,500,000		2,500,000
310100200057000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

350,152

Total Permanent Positions

350,152

Other Compensation Common to All

Personnel Economic Relief Allowance

15,600

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,900

Honoraria

3,105

Mid-Year Bonus - Civilian

29,178

Year End Bonus

29,178

Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	875
Total Other Compensation Common to All	88,924

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	121,660
Total Other Compensation for Specific Groups	126,912

Other Benefits	
PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	2,304
Total Other Benefits	11,390

Non-Permanent Positions	5,577

Total Personnel Services	582,955

Maintenance and Other Operating Expenses	
Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224
Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
Total Maintenance and Other Operating Expenses	296,577

TOTAL CURRENT OPERATING EXPENDITURES	879,532

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	155,000

TOTAL NEW APPROPRIATIONS	1,034,532
=====	

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 323,070,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
2000000000000000	Support to Operations		30,814,000		30,814,000
3000000000000000	Operations	68,088,000	50,554,000	15,000,000	133,642,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
	ADVANCED EDUCATION PROGRAM		948,000		948,000
	RESEARCH PROGRAM		3,335,000		3,335,000

TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
B. PROJECT(S)				
Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS	P 89,720,000	P 183,350,000	P 50,000,000	P 323,070,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 14,307,000	P 15,193,000	P 29,500,000
100000100002000	Administration of Personnel Benefits	7,325,000		7,325,000
	Sub-total, General Administration and Support	21,632,000	15,193,000	36,825,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services		30,814,000	30,814,000
	Sub-total, Support to Operations		30,814,000	30,814,000
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	68,088,000	45,612,000	15,000,000
310100100001000	Provision of Higher Education Services	68,088,000	45,612,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM		948,000	948,000
320100100001000	Provision of Advanced Higher Education Services		948,000	948,000

320200000000000	RESEARCH PROGRAM		3,335,000		3,335,000
320200100001000	Conduct of Research Services		3,335,000		3,335,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		68,088,000	50,554,000	15,000,000	133,642,000
Total, Regular Programs		89,720,000	96,561,000	15,000,000	201,281,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education		57,102,000		57,102,000
200000200012000	Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
310100200024000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
320200200003000	Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
320200200004000	Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
320200200005000	Smart Agriculture		10,540,000		10,540,000
320200200006000	Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
330100200002000	Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
330100200003000	Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
330100200004000	Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
330100200005000	Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food		323,000		323,000

330100200006000	Community Outreach through Veterinary Services and Information Drive on Community Related Issues	136,000	136,000
330100200007000	Oyster Mushroom Production for Food Sufficiency and Sustainability	281,000	281,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200022000	Tulong Dunong Program	2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)		86,789,000	121,789,000
Total, Project(s)		86,789,000	121,789,000
TOTAL NEW APPROPRIATIONS		P 89,720,000	P 323,070,000
		P 183,350,000	P 50,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,252

Total Permanent Positions

63,252

Other Compensation Common to All

Personnel Economic Relief Allowance

3,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

750

Honoraria

622

Mid-Year Bonus - Civilian

5,271

Year End Bonus

5,271

Cash Gift

625

Productivity Enhancement Incentive

625

Step Increment

158

Total Other Compensation Common to All

16,562

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

252

Lump-sum for filling of Positions - Civilian

6,900

Total Other Compensation for Specific Groups

7,152

Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
Total Other Benefits	2,163

Non-Permanent Positions	591

Total Personnel Services	89,720

Maintenance and Other Operating Expenses	
Travelling Expenses	3,210
Training and Scholarship Expenses	8,732
Supplies and Materials Expenses	29,534
Utility Expenses	6,387
Communication Expenses	3,374
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	25,873
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	11,935
General Services	24,651
Repairs and Maintenance	4,595
Financial Assistance/Subsidy	59,602
Taxes, Insurance Premiums and Other Fees	2,849
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	310
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	364
Subscription Expenses	529
Other Maintenance and Operating Expenses	20
Total Maintenance and Other Operating Expenses	183,350

TOTAL CURRENT OPERATING EXPENDITURES	273,070

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	323,070
	=====

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 622,421,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 53,521,000	P 54,860,000	P	P 108,381,000
2000000000000000	Support to Operations		7,645,000		7,645,000
3000000000000000	Operations	227,379,000	22,857,000	20,000,000	270,236,000
	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
	Total, Regular Programs	280,900,000	85,362,000	20,000,000	386,262,000
B. PROJECT(S)					
	Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
	Total, Project(s)		216,159,000	20,000,000	236,159,000
	TOTAL NEW APPROPRIATIONS	P 280,900,000	P 301,521,000	P 40,000,000	P 622,421,000
		=====	=====	=====	=====

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 25,294,000	P 54,860,000		P 80,154,000
100000100002000	Administration of Personnel Benefits	28,227,000			28,227,000
Sub-total, General Administration and Support		53,521,000	54,860,000		108,381,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		7,645,000		7,645,000
Sub-total, Support to Operations			7,645,000		7,645,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
310100100002000	Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
320100100001000	Provision of Advanced Education Services	30,000	429,000		459,000
3202000000000000	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
320200100001000	Conduct of Research Services	100,000	2,725,000		2,825,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
330100100001000	Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations		227,379,000	22,857,000	20,000,000	270,236,000
Total, Regular Programs		280,900,000	85,362,000	20,000,000	386,262,000

PROJECT(S)

Locally-Funded Project(s)

310100200025000	Free Higher Education	208,344,000		208,344,000
200000200004000	Completion of Ladies and Gents Dormitory (Phase 1)		20,000,000	20,000,000
320200200017000	Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga	1,970,000		1,970,000
320200200018000	Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines	1,613,000		1,613,000
320200200019000	Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City	558,000		558,000
330100200003000	HITSAS-TULAY (Tuyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan)	329,000		329,000
330100200004000	MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response	345,000		345,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
Total, Project(s)		216,159,000	20,000,000	236,159,000
TOTAL NEW APPROPRIATIONS		P 280,900,000	P 301,521,000	P 40,000,000
			P 622,421,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,668

Total Permanent Positions

193,668

Other Compensation Common to All

Personnel Economic Relief Allowance

7,584

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance	1,896
Honoraria	4,200
Mid-Year Bonus - Civilian	16,139
Year End Bonus	16,139
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	484
Total Other Compensation Common to All	49,986

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	27,810
Total Other Compensation for Specific Groups	28,104

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	417
Total Other Benefits	5,355

Non-Permanent Positions	3,787

Total Personnel Services	280,900

Maintenance and Other Operating Expenses	
Travelling Expenses	6,397
Training and Scholarship Expenses	9,025
Supplies and Materials Expenses	12,474
Utility Expenses	18,226
Communication Expenses	3,453
Awards/Rewards and Prizes	1,728
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	7,964
General Services	12,016
Repairs and Maintenance	5,604
Financial Assistance/Subsidy	209,344
Taxes, Insurance Premiums and Other Fees	7,260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	3,305
Transportation and Delivery Expenses	4
Rent/Lease Expenses	598
Membership Dues and Contributions to Organizations	355
Subscription Expenses	457
Other Maintenance and Operating Expenses	164
Total Maintenance and Other Operating Expenses	301,521

TOTAL CURRENT OPERATING EXPENDITURES	582,421

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	622,421
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Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 820,168,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 104,281,000	P 31,996,000	P 2,218,000	P 138,495,000
2000000000000000	Support to Operations		1,000,000		1,000,000
3000000000000000	Operations	267,452,000	68,257,000	12,782,000	348,491,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000

RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
	-----	-----	-----	-----
Total, Regular Programs	371,733,000	101,253,000	15,000,000	487,986,000
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B. PROJECT(S)

Locally-Funded Project(s)		317,182,000	15,000,000	332,182,000
Total, Project(s)		317,182,000	15,000,000	332,182,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	39,507,000			39,507,000
Sub-total, General Administration and Support		104,281,000	31,996,000	2,218,000	138,495,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations			1,000,000		1,000,000
			-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
310100100001000	Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
320100100001000	Provision of Advanced Education Services	500,000	2,108,000		2,608,000

320200000000000	RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
320200100001000	Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
330100100001000	Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations		267,452,000	68,257,000	12,782,000	348,491,000
Total, Regular Programs		371,733,000	101,253,000	15,000,000	487,986,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		308,275,000		308,275,000
310100200020000	Completion of the University Library Building, Tandag Campus (Phase II)			15,000,000	15,000,000
320200200003000	Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems		3,867,000		3,867,000
320200200004000	Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures		1,575,000		1,575,000
320200200005000	A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines		126,000		126,000
330100200001000	Sustainable Activities Fecund Empowerment (SAFE) Project Phase 1		174,000		174,000
330100200002000	Livelihood on Banana Loaf Bread Production		165,000		165,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			317,182,000	15,000,000	332,182,000
Total, Project(s)			317,182,000	15,000,000	332,182,000
TOTAL NEW APPROPRIATIONS		P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,904

Total Permanent Positions

251,904

Other Compensation Common to All

Personnel Economic Relief Allowance

11,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,802

Honoraria

3,500

Mid-Year Bonus - Civilian

20,992

Year End Bonus

20,992

Cash Gift

2,335

Productivity Enhancement Incentive

2,335

Step Increment

630

Total Other Compensation Common to All

65,154

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,097

Lump-sum for filling of Positions - Civilian

38,558

Total Other Compensation for Specific Groups

40,655

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

5,342

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

290

Terminal Leave

949

Total Other Benefits

7,703

Non-Permanent Positions

6,317

Total Personnel Services

371,733

Maintenance and Other Operating Expenses

Travelling Expenses

9,095

Training and Scholarship Expenses

4,377

Supplies and Materials Expenses

21,816

Utility Expenses

15,658

Communication Expenses

1,312

Awards/Rewards and Prizes

875

Survey, Research, Exploration and Development Expenses

2,170

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,842
General Services	13,030
Repairs and Maintenance	8,100
Financial Assistance/Subsidy	309,275
Taxes, Insurance Premiums and Other Fees	425
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	73
Representation Expenses	7,714
Transportation and Delivery Expenses	215
Membership Dues and Contributions to Organizations	120
Subscription Expenses	370
Bank Transaction Fee	5
Other Maintenance and Operating Expenses	2,738
Total Maintenance and Other Operating Expenses	418,435

TOTAL CURRENT OPERATING EXPENDITURES	790,168

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	12,782
Other Property Plant and Equipment Outlay	2,218
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	820,168
	=====

Q. 4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 601,312,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
3000000000000000	Operations	205,082,000	74,052,000	15,000,000	294,134,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
	RESEARCH PROGRAM		6,560,000		6,560,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
		-----	-----	-----	-----
	Total, Regular Programs	291,353,000	110,100,000	17,000,000	418,453,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
	Total, Project(s)		102,859,000	80,000,000	182,859,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 291,353,000	P 212,959,000	P 97,000,000	P 601,312,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,219,000	P 36,048,000	P 2,000,000	P 61,267,000
100000100002000	Administration of Personnel Benefits	63,052,000			63,052,000
Sub-total, General Administration and Support		86,271,000	36,048,000	2,000,000	124,319,000
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	205,082,000	61,134,000	15,000,000	281,216,000
310100100002000	Provision of Higher Education Services	205,082,000	61,134,000	15,000,000	281,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
320100100001000	Provision of Advanced Education Services		3,096,000		3,096,000
3202000000000000	RESEARCH PROGRAM		6,560,000		6,560,000
320200100001000	Conduct of Research Services		6,560,000		6,560,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
330100100001000	Provision of Extension Services		3,262,000		3,262,000
Sub-total, Operations		205,082,000	74,052,000	15,000,000	294,134,000
Total, Regular Programs		291,353,000	110,100,000	17,000,000	418,453,000

PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	91,264,000		91,264,000
310100200034000	Completion of Administration Building with Academic Classrooms, Malimono Campus		30,000,000	30,000,000
320200200002000	Assessment of Water Resources in the Island Barangays of Surigao City	2,031,000		2,031,000
320200200003000	Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato	987,000		987,000
320200200004000	Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species	751,000		751,000
320200200005000	Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat	161,000		161,000
330100200002000	Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City	2,261,000		2,261,000
330100200003000	Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte	904,000		904,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200035000	Construction of Siargao Animation Center, Del Carmen Campus		20,000,000	20,000,000
310100200032000	Tulong Dunong Program	2,500,000		2,500,000
310100200036000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
Total, Project(s)		102,859,000	80,000,000	182,859,000
TOTAL NEW APPROPRIATIONS		P 291,353,000	P 212,959,000	P 97,000,000
		P 601,312,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

172,644

Total Permanent Positions

172,644

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

836

Mid-Year Bonus - Civilian

14,387

Year End Bonus

14,387

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

431

Total Other Compensation Common to All

41,961

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

60,473

Anniversary Bonus - Civilian

855

Total Other Compensation for Specific Groups

61,905

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

200

Terminal Leave

2,579

Total Other Benefits

7,153

Non-Permanent Positions

7,690

Total Personnel Services

291,353

Maintenance and Other Operating Expenses

Travelling Expenses

9,480

Training and Scholarship Expenses

8,395

Supplies and Materials Expenses

23,184

Utility Expenses

20,521

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	3,973
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	93,764
Taxes, Insurance Premiums and Other Fees	4,438
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	10,377
Total Maintenance and Other Operating Expenses	212,959

TOTAL CURRENT OPERATING EXPENDITURES	504,312

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	97,000

TOTAL NEW APPROPRIATIONS	601,312
	=====

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R. 1. ADIONG MEMORIAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 107,972,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 11,452,000	P 15,595,000	P	P 27,047,000
2000000000000000	Support to Operations	2,000	887,000		889,000
3000000000000000	Operations	22,520,000	13,628,000	5,000,000	41,148,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
	ADVANCED EDUCATION PROGRAM		606,000		606,000
	RESEARCH PROGRAM		1,975,000		1,975,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000
		-----	-----	-----	-----
	Total, Regular Programs	33,974,000	30,110,000	5,000,000	69,084,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
	Total, Project(s)		18,888,000	20,000,000	38,888,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 33,974,000	P 48,998,000	P 25,000,000	P 107,972,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,452,000	P 15,595,000		P 27,047,000
Sub-total, General Administration and Support		11,452,000	15,595,000		27,047,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	887,000		889,000
Sub-total, Support to Operations		2,000	887,000		889,000
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	22,520,000	7,103,000	5,000,000	34,623,000
310100100001000	Provision of Higher Education Services	22,520,000	7,103,000	5,000,000	34,623,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		606,000		606,000
320100100001000	Provision of Advanced Education Services		606,000		606,000
3202000000000000	RESEARCH PROGRAM		1,975,000		1,975,000
320200100001000	Provision of Research Services		1,975,000		1,975,000
3300000000000000	00 : Community engagement increased				

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,944,000		3,944,000
330100100001000	Provision of Extension Services	3,944,000		3,944,000
Sub-total, Operations		22,520,000	13,628,000	5,000,000
		-----	-----	-----
Total, Regular Programs		33,974,000	30,110,000	5,000,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200032000	Free Higher Education	10,888,000		10,888,000
200000200010000	Construction of 4,000 liter capacity filtered overhead water tank (4 sets)		4,000,000	4,000,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)		2,500,000	2,500,000
310100200035000	Rehabilitation and Expansion of Science Lecture Hall Building		8,000,000	8,000,000
310100200036000	Completion of Girls' Dormitory Building Phase 2		5,500,000	5,500,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200038000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
		-----	-----	-----
Total, Project(s)		18,888,000	20,000,000	38,888,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 33,974,000	P 48,998,000	P 25,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,209

Total Permanent Positions

26,209

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

318

Honoraria

167

Mid-Year Bonus - Civilian

2,184

Year End Bonus

2,184

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

66

Total Other Compensation Common to All

7,045

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Total Other Compensation for Specific Groups

13

Other Benefits

PAG-IBIG Contributions

64

PhilHealth Contributions

579

Employees Compensation Insurance Premiums

64

Total Other Benefits

707

Total Personnel Services

33,974

Maintenance and Other Operating Expenses

Travelling Expenses

4,381

Training and Scholarship Expenses

1,775

Supplies and Materials Expenses

4,706

Utility Expenses

366

Communication Expenses

1,293

Awards/Rewards and Prizes

365

Survey, Research, Exploration and Development Expenses

7,000

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	11,888
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	5,408
Total Maintenance and Other Operating Expenses	48,998

TOTAL CURRENT OPERATING EXPENDITURES	82,972

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	2,600
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	107,972
	=====

R. 2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 340,816,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,587,000	P 19,910,000	P	P 50,497,000
3000000000000000	Operations	128,147,000	36,925,000	10,000,000	175,072,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
	RESEARCH PROGRAM		6,475,000		6,475,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
		-----	-----	-----	-----
	Total, Regular Programs	158,734,000	56,835,000	10,000,000	225,569,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		64,647,000	50,600,000	115,247,000
	Total, Project(s)		64,647,000	50,600,000	115,247,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 158,734,000	P 121,482,000	P 60,600,000	P 340,816,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,383,000	P 19,910,000		P 39,293,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	11,204,000			11,204,000
Sub-total, General Administration and Support		30,587,000	19,910,000		50,497,000
		-----	-----		-----
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	128,147,000	29,305,000	10,000,000	167,452,000
310100100002000	Provision of Higher Education Services	128,147,000	29,305,000	10,000,000	167,452,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		6,475,000		6,475,000
320200100001000	Conduct of Research Services		6,475,000		6,475,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
330100100001000	Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations		128,147,000	36,925,000	10,000,000	175,072,000
		-----	-----	-----	-----
Total, Regular Programs		158,734,000	56,835,000	10,000,000	225,569,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		56,647,000		56,647,000
320200200002000	Completion of Agriculture Research Center Building in Rebuken			10,300,000	10,300,000
320200200004000	Completion of Fisheries Research Center Building in Parang, Maguindanao			10,300,000	10,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000

310100200023000	Tulong Dunong Program	1,000,000		1,000,000
310100200024000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		64,647,000	50,600,000	115,247,000
Total, Project(s)		64,647,000	50,600,000	115,247,000
TOTAL NEW APPROPRIATIONS		P 158,734,000	P 60,600,000	P 340,816,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,851

Total Permanent Positions

113,851

Other Compensation Common to All

Personnel Economic Relief Allowance

5,376

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,344

Honoraria

992

Mid-Year Bonus - Civilian

9,488

Year End Bonus

9,488

Cash Gift

1,120

Productivity Enhancement Incentive

1,120

Step Increment

285

Total Other Compensation Common to All

29,549

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

6

Lump-sum for filling of Positions - Civilian

10,224

Total Other Compensation for Specific Groups

10,230

Other Benefits

PAG-IBIG Contributions

269

PhilHealth Contributions

2,491

Employees Compensation Insurance Premiums

269

Loyalty Award - Civilian	200
Terminal Leave	980
Total Other Benefits	4,209

Non-Permanent Positions	895

Total Personnel Services	158,734

Maintenance and Other Operating Expenses	
Travelling Expenses	4,292
Training and Scholarship Expenses	5,041
Supplies and Materials Expenses	11,101
Utility Expenses	11,269
Communication Expenses	3,593
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	546
Professional Services	9,465
General Services	5,233
Repairs and Maintenance	4,079
Financial Assistance/Subsidy	57,647
Taxes, Insurance Premiums and Other Fees	857
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	126
Representation Expenses	373
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	348
Subscription Expenses	180
Total Maintenance and Other Operating Expenses	121,482

TOTAL CURRENT OPERATING EXPENDITURES	280,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,600
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,600

TOTAL NEW APPROPRIATIONS	340,816
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R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 12,398,992,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 564,059,000	P 140,343,000	P	P 704,402,000
2000000000000000	Support to Operations	94,373,000	9,362,000		103,735,000
3000000000000000	Operations	2,462,053,000	239,352,000	25,000,000	2,726,405,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
	ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000		14,244,000
	RESEARCH PROGRAM	97,517,000	11,519,000		109,036,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000		39,496,000
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	Total, Regular Programs	3,120,485,000	389,057,000	25,000,000	3,534,542,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
	Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
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	TOTAL NEW APPROPRIATIONS	P 3,120,485,000	P 732,283,000	P 8,546,224,000	P 12,398,992,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 444,166,000	P 140,343,000		P 584,509,000
	Region X - Northern Mindanao	25,936,000	16,492,000		42,428,000
	Mindanao State University - Naawan	25,936,000	16,492,000		42,428,000
	Region XII - SOCCSKSARGEN	51,247,000	12,805,000		64,052,000
	Mindanao State University - General Santos	51,247,000	12,805,000		64,052,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	366,983,000	111,046,000		478,029,000
	Mindanao State University - Maguindanao	40,128,000	7,988,000		48,116,000
	Mindanao State University - Marawi	304,254,000	92,518,000		396,772,000
	Mindanao State University - Sulu	22,601,000	10,540,000		33,141,000
100000100002000	Administration of Personnel Benefits	119,893,000			119,893,000
	Region X - Northern Mindanao	8,701,000			8,701,000
	Mindanao State University - Naawan	8,701,000			8,701,000
	Region XII - SOCCSKSARGEN	1,609,000			1,609,000
	Mindanao State University - General Santos	1,609,000			1,609,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	109,583,000			109,583,000
	Mindanao State University - Maguindanao	351,000			351,000
	Mindanao State University - Marawi	105,517,000			105,517,000
	Mindanao State University - Sulu	3,715,000			3,715,000
Sub-total, General Administration and Support		564,059,000	140,343,000		704,402,000

2000000000000000 Support to Operations

200000100001000	Auxiliary Services	94,373,000	9,362,000		103,735,000
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	Region X - Northern Mindanao	3,920,000	233,000		4,153,000
		-----	-----		-----
	Mindanao State University - Naawan	3,920,000	233,000		4,153,000
	Region XII - SOCCSKSARGEN	15,395,000	6,324,000		21,719,000
		-----	-----		-----
	Mindanao State University - General Santos	15,395,000	6,324,000		21,719,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,058,000	2,805,000		77,863,000
		-----	-----		-----
	Mindanao State University - Maguindanao	12,559,000	343,000		12,902,000
	Mindanao State University - Marawi	60,752,000	1,901,000		62,653,000
	Mindanao State University - Sulu	1,747,000	561,000		2,308,000
	Sub-total, Support to Operations	94,373,000	9,362,000		103,735,000
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3000000000000000 Operations

3101000000000000	HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
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310100100002000	Provision of Higher Education Services	2,314,103,000	224,526,000	25,000,000	2,563,629,000
		-----	-----	-----	-----
	Region X - Northern Mindanao	92,520,000	5,213,000	5,000,000	102,733,000
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	Mindanao State University - Naawan	92,520,000	5,213,000	5,000,000	102,733,000
	Region XII - SOCCSKSARGEN	300,504,000	21,231,000	5,000,000	326,735,000
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	Mindanao State University - General Santos	300,504,000	21,231,000	5,000,000	326,735,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,921,079,000	198,082,000	15,000,000	2,134,161,000
		-----	-----	-----	-----
	Mindanao State University - Maguindanao	177,633,000	25,991,000	5,000,000	208,624,000
	Mindanao State University - Marawi	1,564,806,000	164,461,000	5,000,000	1,734,267,000
	Mindanao State University - Sulu	178,640,000	7,630,000	5,000,000	191,270,000

3201000000000000	ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000	14,244,000
320100100001000	Provision of Advanced Education Services	13,050,000	1,194,000	14,244,000
	Region XII - SOCCSKSARGEN		206,000	206,000
	Mindanao State University - General Santos		206,000	206,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	13,050,000	988,000	14,038,000
	Mindanao State University - Maguindanao	6,502,000	480,000	6,982,000
	Mindanao State University - Marawi	6,548,000	508,000	7,056,000
3202000000000000	RESEARCH PROGRAM	97,517,000	11,519,000	109,036,000
320200100001000	Conduct of Research Services	97,517,000	11,519,000	109,036,000
	Region X - Northern Mindanao	36,903,000	1,202,000	38,105,000
	Mindanao State University - Naawan	36,903,000	1,202,000	38,105,000
	Region XII - SOCCSKSARGEN	7,346,000	3,578,000	10,924,000
	Mindanao State University - General Santos	7,346,000	3,578,000	10,924,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	53,268,000	6,739,000	60,007,000
	Mindanao State University - Maguindanao	8,616,000	1,064,000	9,680,000
	Mindanao State University - Marawi	37,058,000	4,899,000	41,957,000
	Mindanao State University - Sulu	7,594,000	776,000	8,370,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000	39,496,000
330100100001000	Provision of Extension Services	37,383,000	2,113,000	39,496,000
	Region X - Northern Mindanao	7,038,000	248,000	7,286,000
	Mindanao State University - Naawan	7,038,000	248,000	7,286,000
	Region XII - SOCCSKSARGEN	3,375,000	381,000	3,756,000
	Mindanao State University - General Santos	3,375,000	381,000	3,756,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	26,970,000	1,484,000	28,454,000

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	Mindanao State University - Maguindanao	7,531,000	716,000	8,247,000
	Mindanao State University - Marawi	19,439,000	768,000	20,207,000
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Sub-total, Operations		2,462,053,000	239,352,000	25,000,000
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Total, Regular Programs		3,120,485,000	389,057,000	25,000,000
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PROJECT(S)

Locally-Funded Project(s)

310100200090000	Free Higher Education		283,043,000	283,043,000
			-----	-----
	Region X - Northern Mindanao		30,111,000	30,111,000
			-----	-----
	Mindanao State University - Naawan		30,111,000	30,111,000
	Region XII - SOCCSKSARGEN		48,378,000	48,378,000
			-----	-----
	Mindanao State University - General Santos		48,378,000	48,378,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		204,554,000	204,554,000
			-----	-----
	Mindanao State University - Maguindanao		17,703,000	17,703,000
	Mindanao State University - Marawi		154,192,000	154,192,000
	Mindanao State University - Sulu		32,659,000	32,659,000
310100200105000	Upgrading of the College of Agriculture Academic Building		66,239,000	66,239,000
			-----	-----
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		66,239,000	66,239,000
			-----	-----
	Mindanao State University - Maguindanao		66,239,000	66,239,000
310100200106000	Two-Storey Technical and Livelihood Education Center		40,000,000	40,000,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		40,000,000	40,000,000
			-----	-----
	Mindanao State University - Sulu		40,000,000	40,000,000

310100200107000	Completion of the University Gymnasium (Phase 2), MSU - General Santos	75,000,000	75,000,000
	Region XII - SOCCSKSARGEN	75,000,000	75,000,000
	Mindanao State University - General Santos	75,000,000	75,000,000
320200200038000	Completion of Crab Hatchery Center in Mindanao	4,985,000	4,985,000
	Region X - Northern Mindanao	4,985,000	4,985,000
	Mindanao State University - Naawan	4,985,000	4,985,000
320200200039000	Vulnerability and Risk Assessment of Lake Lanao Watershed: Towards a Sustainable and Climate Change-Resilient Ecosystems and Communities In Lanao del Sur, Philippines, MSU-Marawi	5,630,000	5,630,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,630,000	5,630,000
	Mindanao State University - Marawi	5,630,000	5,630,000
320200200040000	The Groundwater Exploration of Marawi City, Lanao Del Sur, Philippines, MSU-Marawi	1,053,000	1,053,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,053,000	1,053,000
	Mindanao State University - Marawi	1,053,000	1,053,000
310100200108000	Construction of Academic Building including Facilities - MSU-Main Campus, Sindangan Extension (MSU-MCSE)	20,000,000	20,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	20,000,000	20,000,000
	Mindanao State University - Marawi	20,000,000	20,000,000
310100200095000	Increase in Carrying Capacity of the College of Medicine	30,000,000	40,000,000
	Region XII - SOCCSKSARGEN	10,000,000	20,000,000
	Mindanao State University - General Santos	10,000,000	20,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	20,000,000	20,000,000
	Mindanao State University - Marawi	20,000,000	20,000,000

310100200086000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
	Region X - Northern Mindanao	400,000	400,000
	Mindanao State University - Naawan	400,000	400,000
	Region XII - SOCCSKSARGEN	400,000	400,000
	Mindanao State University - General Santos	400,000	400,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,200,000	1,200,000
	Mindanao State University - Maguindanao	400,000	400,000
	Mindanao State University - Marawi	400,000	400,000
	Mindanao State University - Sulu	400,000	400,000
310100200109000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	5,000,000	5,000,000
	Mindanao State University - General Santos	5,000,000	5,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,000,000	5,000,000
	Mindanao State University - Maguindanao	5,000,000	5,000,000
310100200110000	Construction of MSU-MSAT Sports Development Center (Phase II), Maigo, Lanao del Norte	30,000,000	30,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	30,000,000	30,000,000
	Mindanao State University - Marawi	30,000,000	30,000,000
310100200111000	Completion of MSU-LNAC Gymnasium, Sultan Naga Dimaporo, Lanao del Norte	40,000,000	40,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	40,000,000	40,000,000
	Mindanao State University - Marawi	40,000,000	40,000,000

310100200112000	Completion of 3-Storey, International Livelihood Training Center and Dormitory, MSU Main Campus, Marawi	40,000,000	40,000,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	40,000,000	40,000,000
		-----	-----
	Mindanao State University - Marawi	40,000,000	40,000,000
	Construction of Academic Building, MSU - Sindangan, Zamboanga del Norte	15,000,000	15,000,000
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	Region IX - Zamboanga Peninsula	15,000,000	15,000,000
		-----	-----
	Mindanao State University - Sindangan	15,000,000	15,000,000
310100200114000	Tulong Dunong Program	10,500,000	10,500,000
		-----	-----
	Region X - Northern Mindanao	2,100,000	2,100,000
		-----	-----
	Mindanao State University - Naawan	2,100,000	2,100,000
	Region XII - SOCCSKSARGEN	2,100,000	2,100,000
		-----	-----
	Mindanao State University - General Santos	2,100,000	2,100,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	6,300,000	6,300,000
		-----	-----
	Mindanao State University - Maguindanao	2,100,000	2,100,000
	Mindanao State University - Marawi	2,100,000	2,100,000
	Mindanao State University - Sulu	2,100,000	2,100,000
310100200115000	Financial Assistance to Athletes and Athletic Program	1,000,000	1,000,000
		-----	-----
	Region X - Northern Mindanao	200,000	200,000
		-----	-----
	Mindanao State University - Naawan	200,000	200,000
	Region XII - SOCCSKSARGEN	200,000	200,000
		-----	-----
	Mindanao State University - General Santos	200,000	200,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	600,000	600,000
		-----	-----
	Mindanao State University - Maguindanao	200,000	200,000
	Mindanao State University - Marawi	200,000	200,000

	Mindanao State University - Sulu	200,000	200,000
310100200116000	Construction of Center for Learning and Innovation, MSU-Bataraza Extension, Bataraza, Palawan	30,000,000	30,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	30,000,000	30,000,000
	Mindanao State University - Marawi	30,000,000	30,000,000
310100200117000	Campus Modernization Program: Development of Integrated Campus Systems	1,050,000,000	1,050,000,000
	Region XII - SOCCSKSARGEN	1,050,000,000	1,050,000,000
	Mindanao State University - General Santos	1,050,000,000	1,050,000,000
310100200118000	Advanced Campus Network Development for Enhanced Distance and Remote Learning Experience	1,000,000,000	1,000,000,000
	Region XII - SOCCSKSARGEN	1,000,000,000	1,000,000,000
	Mindanao State University - General Santos	1,000,000,000	1,000,000,000
310100200119000	Sustainable Digital Transformation for Enhanced Learning Experience	1,000,000,000	1,000,000,000
	Region X - Northern Mindanao	1,000,000,000	1,000,000,000
	Mindanao State University - Naawan	1,000,000,000	1,000,000,000
310100200120000	Information System Literacy: Integration of Smart Campus Systems for Unified Information Management	1,500,000,000	1,500,000,000
	Region X - Northern Mindanao	1,500,000,000	1,500,000,000
	Mindanao State University - Naawan	1,500,000,000	1,500,000,000
310100200121000	Advanced Digital Security for Safe Campus Ecosystem	750,000,000	750,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	750,000,000	750,000,000
	Mindanao State University - Marawi	750,000,000	750,000,000
310100200122000	Connectivity Enhancement for Digital Campus Transformation	1,500,000,000	1,500,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,500,000,000	1,500,000,000
	Mindanao State University - Marawi	1,500,000,000	1,500,000,000

310100200123000	ICT Modernization Program		750,000,000	750,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		750,000,000	750,000,000
	Mindanao State University - Sulu		750,000,000	750,000,000
310100200124000	Smart Campus Unified Network Security Operations Hub		600,000,000	600,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		600,000,000	600,000,000
	Mindanao State University - Sulu		600,000,000	600,000,000
Sub-total, Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
TOTAL NEW APPROPRIATIONS		P 3,120,485,000	P 732,283,000	P 8,546,224,000
		P 12,398,992,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,302,433

Total Permanent Positions

2,302,433

Other Compensation Common to All

Personnel Economic Relief Allowance

102,264

Representation Allowance

4,764

Transportation Allowance

4,704

Clothing and Uniform Allowance

25,566

Honoraria

4,410

Mid-Year Bonus - Civilian

191,869

Year End Bonus

191,869

Cash Gift

21,305

Productivity Enhancement Incentive

21,305

Step Increment

5,756

Total Other Compensation Common to All

573,812

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,466

Lump-sum for filling of Positions - Civilian

45,517

Lump-sum for NBC 308

18,637

Total Other Compensation for Specific Groups

67,620

Other Benefits	
PAG-IBIG Contributions	5,113
PhilHealth Contributions	46,689
Employees Compensation Insurance Premiums	5,113
Loyalty Award - Civilian	2,995
Terminal Leave	74,376
Total Other Benefits	134,286

Non-Permanent Positions	42,334

Total Personnel Services	3,120,485

Maintenance and Other Operating Expenses	
Travelling Expenses	38,841
Training and Scholarship Expenses	23,570
Supplies and Materials Expenses	57,106
Utility Expenses	74,420
Communication Expenses	14,441
Awards/Rewards and Prizes	5,087
Survey, Research, Exploration and Development Expenses	12,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,467
General Services	29,819
Repairs and Maintenance	64,118
Financial Assistance/Subsidy	295,258
Taxes, Insurance Premiums and Other Fees	7,125
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	93,984
Total Maintenance and Other Operating Expenses	732,283

TOTAL CURRENT OPERATING EXPENDITURES	3,852,768

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,150,000
Buildings and Other Structures	376,224
Machinery and Equipment Outlay	15,000
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	8,546,224
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TOTAL NEW APPROPRIATIONS	12,398,992
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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 2,823,268,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 95,157,000	P 32,932,000	P	P 128,089,000
2000000000000000	Support to Operations	35,227,000	2,742,000		37,969,000
3000000000000000	Operations	434,967,000	54,393,000	50,000,000	539,360,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	402,168,000	46,688,000	50,000,000	498,856,000
	ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
	RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,640,000		7,502,000
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	Total, Regular Programs	565,351,000	90,067,000	50,000,000	705,418,000
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B. PROJECT(S)

Locally-Funded Project(s)		17,850,000	2,100,000,000	2,117,850,000
Total, Project(s)		17,850,000	2,100,000,000	2,117,850,000
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TOTAL NEW APPROPRIATIONS	P 565,351,000	P 107,917,000	P 2,150,000,000	P 2,823,268,000
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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 64,572,000	P 32,932,000		P 97,504,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	30,585,000			30,585,000
Sub-total, General Administration and Support		95,157,000	32,932,000		128,089,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	35,227,000	2,742,000		37,969,000
Sub-total, Support to Operations		35,227,000	2,742,000		37,969,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	402,168,000	46,688,000	50,000,000	498,856,000
310100100001000	Provision of Higher Education Services	402,168,000	46,688,000	50,000,000	498,856,000
3201000000000000	ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
320100100001000	Provision of Advanced Education Services	15,350,000	2,147,000		17,497,000
3202000000000000	RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
320200100001000	Conduct of Research Services	11,587,000	3,918,000		15,505,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,640,000		7,502,000
330100100001000	Provision of Extension Services	5,862,000	1,640,000		7,502,000
Sub-total, Operations		434,967,000	54,393,000	50,000,000	539,360,000
Total, Regular Programs		565,351,000	90,067,000	50,000,000	705,418,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200033000	Free Higher Education		15,850,000		15,850,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200036000	University Technology Modernization for Intelligent Campus Information Systems			1,450,000,000	1,450,000,000
310100200037000	Development of Digital Resiliency and Recovery Hub			650,000,000	650,000,000
Sub-total, Locally-Funded Project(s)			17,850,000	2,100,000,000	2,117,850,000
Total, Project(s)			17,850,000	2,100,000,000	2,117,850,000
TOTAL NEW APPROPRIATIONS		P 565,351,000	P 107,917,000	P 2,150,000,000	P 2,823,268,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

401,878

Total Permanent Positions

401,878

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

33,491

Year End Bonus

33,491

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

1,005

Total Other Compensation Common to All

106,430

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	155
Lump-sum for NBC 308	2,000
Anniversary Bonus - Civilian	2,718
Total Other Compensation for Specific Groups	4,873

Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,336
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	855
Terminal Leave	30,585
Total Other Benefits	41,888

Non-Permanent Positions	10,282

Total Personnel Services	565,351

Maintenance and Other Operating Expenses	
Travelling Expenses	5,091
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	16,069
Utility Expenses	19,848
Communication Expenses	7,498
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	15,850
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	8,474
Total Maintenance and Other Operating Expenses	107,917

TOTAL CURRENT OPERATING EXPENDITURES	673,268

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,100,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	2,150,000

TOTAL NEW APPROPRIATIONS	2,823,268
	=====

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 271,628,000
=====

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 60,589,000	P 7,481,000	P	P 68,070,000
3000000000000000	Operations	99,360,000	10,661,000	5,000,000	115,021,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
	RESEARCH PROGRAM		875,000		875,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
		-----	-----	-----	-----
	Total, Regular Programs	159,949,000	18,142,000	5,000,000	183,091,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
	Total, Project(s)		68,537,000	20,000,000	88,537,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 159,949,000	P 86,679,000	P 25,000,000	P 271,628,000
		=====	=====	=====	=====

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 48,949,000	P 7,481,000		P 56,430,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support		60,589,000	7,481,000		68,070,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
310100100001000	Provision of Higher Education Services	99,360,000	8,911,000	5,000,000	113,271,000
3202000000000000	RESEARCH PROGRAM		875,000		875,000
320200100001000	Conduct of Research Services		875,000		875,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
330100100001000	Provision of Extension Services		875,000		875,000
Sub-total, Operations		99,360,000	10,661,000	5,000,000	115,021,000
Total, Regular Programs		159,949,000	18,142,000	5,000,000	183,091,000

PROJECT(S)

Locally-Funded Project(s)

310100200041000	Free Higher Education		57,037,000		57,037,000
310100200046000	Construction of Information and Communication Technology Building (Phase 1)			20,000,000	20,000,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Research on Establishment of Halal Hub in Sulu		2,000,000		2,000,000

310100200048000	Research on Salt Production in Sulu	2,000,000		2,000,000
310100200049000	Research on Sustainable Sulu Coffee	2,000,000		2,000,000
310100200050000	Tulong Dunong Program	2,500,000		2,500,000
310100200051000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
Total, Project(s)		68,537,000	20,000,000	88,537,000
TOTAL NEW APPROPRIATIONS		P 159,949,000	P 86,679,000	P 25,000,000
		P 271,628,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

110,821

Total Permanent Positions

110,821

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,470

Honoraria

553

Mid-Year Bonus - Civilian

9,235

Year End Bonus

9,235

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

277

Total Other Compensation Common to All

29,424

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

7,391

Total Other Compensation for Specific Groups

7,411

Other Benefits

PAG-IBIG Contributions

294

PhilHealth Contributions

2,420

Employees Compensation Insurance Premiums	294
Loyalty Award - Civilian	145
Terminal Leave	4,249
Total Other Benefits	7,402

Non-Permanent Positions	4,891

Total Personnel Services	159,949

Maintenance and Other Operating Expenses	
Travelling Expenses	4,232
Training and Scholarship Expenses	867
Supplies and Materials Expenses	3,730
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	8,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,537
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Total Maintenance and Other Operating Expenses	86,679

TOTAL CURRENT OPERATING EXPENDITURES	246,628

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	271,628
	=====

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 201,859,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 61,017,000	P 9,220,000	P 5,000,000	P 75,237,000
3000000000000000	Operations	78,162,000	2,465,000	5,000,000	85,627,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	78,162,000	2,465,000	5,000,000	85,627,000
		-----	-----	-----	-----
	Total, Regular Programs	139,179,000	11,685,000	10,000,000	160,864,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		25,995,000	15,000,000	40,995,000
	Total, Project(s)		25,995,000	15,000,000	40,995,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 139,179,000	P 37,680,000	P 25,000,000	P 201,859,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,700,000	P 9,220,000	P 5,000,000	P 31,920,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	43,317,000			43,317,000
Sub-total, General Administration and Support		61,017,000	9,220,000	5,000,000	75,237,000
		-----	-----	-----	-----
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	78,162,000	2,465,000	5,000,000	85,627,000
310100100001000	Provision of Higher Education Services	78,162,000	2,465,000	5,000,000	85,627,000
Sub-total, Operations		78,162,000	2,465,000	5,000,000	85,627,000
		-----	-----	-----	-----
Total, Regular Programs		139,179,000	11,685,000	10,000,000	160,864,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		22,995,000		22,995,000
310100200020000	Construction of Academic Building			15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Equipment for completed project				

310100200023000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		25,995,000	15,000,000	40,995,000
		-----	-----	-----
Total, Project(s)		25,995,000	15,000,000	40,995,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 139,179,000	P 37,680,000	P 25,000,000	P 201,859,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

70,615

Total Permanent Positions

70,615

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

954

Honoraria

1,888

Mid-Year Bonus - Civilian

5,885

Year End Bonus

5,885

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

177

Total Other Compensation Common to All

20,519

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

17,410

Total Other Compensation for Specific Groups

17,423

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

1,545

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian	75
Terminal Leave	25,907
Total Other Benefits	27,909

Non-Permanent Positions	2,713

Total Personnel Services	139,179

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	23,995
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	1,425
Total Maintenance and Other Operating Expenses	37,680

TOTAL CURRENT OPERATING EXPENDITURES	176,859

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	201,859
	=====

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

1. Tuition Fees and School Charges. The 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.

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 payments 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 herein for Free Higher Education (FHE) shall be used to cover the cost of the tuition and other school fees for FY 2024, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

The SUCs and CHED shall ensure that the enrollment capacity is strictly observed in the implementation of this program pursuant to R.A. No. 10931 and its IRR. The amount appropriated herein shall not be used to cover any increase in tuition and other school fees notwithstanding the lapse of the moratorium thereon.

In case the appropriation is depleted, the SUCs may charge the funding requirements against their internally generated funds, subject to accounting and auditing rules and regulations.

Release of funds shall be subject to the submission of: (i) the program of receipts and expenditures duly approved by the respective governing board of SUCs pursuant to R.A. No. 8292; (ii) the list of the actual number of enrollees and fees authorized under R.A. No. 10931 certified correct by the chief accountant and approved by the head of the SUC; and (iii) Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 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. SUCS Infrastructure Projects. The Department of Public Works and Highways (DPWH) shall implement the infrastructure projects of SUCs exceeding Five Million Pesos (P5,000,000). The DPWH shall ensure that the implementation of this provision strictly conform to the general and special provisions in this Act. Funds intended for the aforementioned projects shall be directly released to DPWH. The CHED and DPWH shall issue the necessary guidelines to implement this provision.

6. State Universities and Colleges Programs and Course Offerings. The 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 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.

7. Program of Receipts and Expenditures. The 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 2024 National Expenditure Program; and (iii) proposed expenditures.

8. 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 DENR, 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 administrator 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.

9. Creation, Conversion or Reclassification of Positions. The 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. The 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.

10. Laboratory Classes of State Universities and Colleges. The SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. The 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.

11. Vocational and Practicum Training of Students. The 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.

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

13. 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.

14. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the 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;
- d. Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

15. Technical Support to Local Government Units. The SUCs, in coordination with the CCC and the DILG, 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.

16. 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.

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

GENERAL SUMMARY

STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. University of the Philippines System	P 14,850,951,000	P 6,823,457,000	P 3,097,495,000	P 24,771,903,000
Sub Total, University of the Philippines System	14,850,951,000	6,823,457,000	3,097,495,000	24,771,903,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	241,086,000	176,589,000	25,000,000	442,675,000
B.2. Marikina Polytechnic College	148,700,000	73,585,000	25,000,000	247,285,000
B.3. Philippine Normal University	661,935,000	236,539,000	30,000,000	928,474,000
B.4. Philippine State College of Aeronautics	152,767,000	266,499,000	25,000,000	444,266,000
B.5. Polytechnic University of the Philippines	1,557,713,000	1,003,136,000	399,000,000	2,959,849,000
B.6. Rizal Technological University	426,912,000	447,189,000	55,000,000	929,101,000
B.7. Technological University of the Philippines	799,831,000	553,222,000	30,000,000	1,383,053,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	3,988,944,000	2,756,759,000	589,000,000	7,334,703,000

C. REGION I - ILOCOS

C.1. Don Mariano Marcos Memorial State University	978,796,000	302,430,000	152,382,000	1,433,608,000
C.2. Ilocos Sur Polytechnic State College	318,052,000	136,343,000	55,000,000	509,395,000
C.3. Mariano Marcos State University	702,711,000	240,513,000	137,627,000	1,080,851,000
C.4. Pangasinan State University	662,150,000	509,145,000	80,000,000	1,251,295,000
C.5. University of Northern Philippines	519,132,000	179,075,000	50,700,000	748,907,000
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Sub Total, REGION I - ILOCOS	3,180,841,000	1,367,506,000	475,709,000	5,024,056,000
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D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. Abra State Institute of Science and Technology	213,997,000	84,505,000	40,000,000	338,502,000
D.2. Apayao State College	114,126,000	121,070,000	64,896,000	300,092,000
D.3. Benguet State University	647,807,000	207,019,000	42,500,000	897,326,000
D.4. Ifugao State University	285,470,000	197,651,000	79,720,000	562,841,000
D.5. Kalinga State University	243,183,000	106,773,000	162,500,000	512,456,000
D.6. Mountain Province State University	218,581,000	176,618,000	60,000,000	455,199,000
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Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,723,164,000	893,636,000	449,616,000	3,066,416,000
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E. REGION II - CAGAYAN VALLEY

E.1. Batanes State College	33,967,000	21,015,000	25,000,000	79,982,000
E.2. Cagayan State University	811,955,000	338,016,000	40,000,000	1,189,971,000
E.3. Isabel a State University	954,235,000	404,796,000	50,000,000	1,409,031,000
E.4. Nueva Vizcaya State University	469,692,000	154,571,000	40,000,000	664,263,000
E.5. Quirino State University	181,040,000	113,650,000	34,500,000	329,190,000
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Sub Total, REGION II - CAGAYAN VALLEY	2,450,889,000	1,032,048,000	189,500,000	3,672,437,000
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F. REGION III - CENTRAL LUZON

F.1. Aurora State College of Technology	112,618,000	100,959,000	65,000,000	278,577,000
F.2. Bataan Peninsula State University	397,949,000	327,444,000	69,300,000	794,693,000
F.3. Bulacan Agricultural State College	132,967,000	109,440,000	32,000,000	274,407,000
F.4. Bulacan State University	710,749,000	778,496,000	240,000,000	1,729,245,000
F.5. Central Luzon State University	679,298,000	313,397,000	58,500,000	1,051,195,000
F.6. Don Honorio Ventura State University	348,287,000	667,052,000	80,000,000	1,095,339,000
F.7. Nueva Ecija University of Science and Technology	548,261,000	442,389,000	40,500,000	1,031,150,000
F.8. Pampanga State Agricultural University	265,905,000	123,193,000	40,000,000	429,098,000
F.9. Philippine Merchant Marine Academy	117,044,000	135,108,000	46,100,000	298,252,000
F.10. President Ramon Magsaysay State University	300,483,000	191,917,000	80,000,000	572,400,000
F.11. Tarlac Agricultural University	252,549,000	143,798,000	44,000,000	440,347,000
F.12. Tarlac State University	386,799,000	400,691,000	60,000,000	847,490,000

Sub Total, REGION III - CENTRAL LUZON	4,252,909,000	3,733,884,000	855,400,000	8,842,193,000
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G. REGION IVA - CALABARZON

G.1. Batangas State University	557,887,000	1,100,453,000	397,650,000	2,055,990,000
G.2. Cavite State University	596,899,000	1,121,423,000	81,000,000	1,799,322,000
G.3. Laguna State Polytechnic University	443,374,000	314,750,000	30,000,000	788,124,000
G.4. Southern Luzon State University	307,645,000	240,604,000	47,950,000	596,199,000
G.5. University of Rizal System	568,111,000	206,545,000	30,000,000	804,656,000

Sub Total, REGION IVA - CALABARZON	2,473,916,000	2,983,775,000	586,600,000	6,044,291,000
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H. REGION IVB - MIMAROPA

H.1. Marinduque State College	179,617,000	107,631,000	1,737,665,000	2,024,913,000
H.2. Mindoro State University	208,809,000	214,576,000	65,500,000	488,885,000
H.3. Occidental Mindoro State College	245,557,000	257,384,000	72,650,000	575,591,000
H.4. Palawan State University	440,894,000	408,637,000	40,000,000	889,531,000
H.5. Romblon State University	267,157,000	152,167,000	2,422,915,000	2,842,239,000
H.6. Western Philippines University	268,001,000	200,747,000	39,100,000	507,848,000

Sub Total, REGION IVB - MIMAROPA	1,610,035,000	1,341,142,000	4,377,830,000	7,329,007,000
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Sub-Total, REGION IV	4,083,951,000	4,324,917,000	4,964,430,000	13,373,298,000
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I. REGION V - BICOL

I.1. Bicol State College of Applied Sciences and Technology	125,046,000	94,108,000	25,000,000	244,154,000
I.2. Bicol University	916,936,000	417,747,000	2,931,000,000	4,265,683,000
I.3. Camarines Norte State College	261,662,000	162,908,000	65,000,000	489,570,000
I.4. Camarines Sur Polytechnic Colleges	187,840,000	263,302,000	30,000,000	481,142,000
I.5. Catanduanes State University	381,014,000	166,027,000	30,000,000	577,041,000
I.6. Central Bicol State University of Agriculture	426,662,000	491,840,000	1,520,000,000	2,438,502,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	123,967,000	113,633,000	55,000,000	292,600,000
I.8. Partido State University	291,895,000	135,848,000	30,000,000	457,743,000
I.9. Sorsogon State University	273,712,000	192,345,000	30,000,000	496,057,000
Sub Total, REGION V - BICOL	2,988,734,000	2,037,758,000	4,716,000,000	9,742,492,000

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	408,916,000	160,826,000	30,000,000	599,742,000
J.2. Capiz State University	666,985,000	331,639,000	30,000,000	1,028,624,000
J.3. Carlos Hilado Memorial State University	337,525,000	250,312,000	38,500,000	626,337,000
J.4. Central Philippines State University	177,174,000	306,304,000	35,000,000	518,478,000
J.5. Guimaras State University	102,605,000	156,573,000	30,000,000	289,178,000
J.6. Iloilo Science and Technology University	513,628,000	399,868,000	30,000,000	943,496,000
J.7. Iloilo State University of Fisheries Science and Technology	298,989,000	178,204,000	25,000,000	502,193,000
J.8. Northern Iloilo State University	391,399,000	260,288,000	25,000,000	676,687,000
J.9. Northern Negros State College of Science and Technology	128,188,000	129,110,000	75,000,000	332,298,000
J.10. University of Antique	297,290,000	348,608,000	83,000,000	728,898,000
J.11. West Visayas State University	1,423,485,000	499,940,000	90,000,000	2,013,425,000
Sub Total, REGION VI - WESTERN VISAYAS	4,746,184,000	3,021,672,000	491,500,000	8,259,356,000

K. REGION VII - CENTRAL VISAYAS

K.1. Bohol Island State University	406,025,000	325,480,000	140,000,000	871,505,000
K.2. Cebu Normal University	334,666,000	146,121,000	2,040,000,000	2,520,787,000
K.3. Cebu Technological University	896,890,000	1,261,870,000	170,000,000	2,328,760,000
K.4. Negros Oriental State University	526,078,000	455,644,000	30,000,000	1,011,722,000
K.5. Siquijor State College	86,357,000	50,638,000	25,000,000	161,995,000
Sub Total, REGION VII - CENTRAL VISAYAS	2,250,016,000	2,239,753,000	2,405,000,000	6,894,769,000

L. REGION VIII - EASTERN VISAYAS

L. 1. Biliran Province State University	232,090,000	179,359,000	131,000,000	542,449,000
L. 2. Eastern Samar State University	414,844,000	211,853,000	30,000,000	656,697,000
L. 3. Eastern Visayas State University	473,497,000	308,093,000	92,945,000	874,535,000
L. 4. Leyte Normal University	218,978,000	117,304,000	110,000,000	446,282,000
L. 5. Northwest Samar State University	195,148,000	82,956,000	25,000,000	303,104,000
L. 6. Palompon Polytechnic State University (Palompon Institute of Technology)	193,151,000	90,602,000	60,000,000	343,753,000
L. 7. Samar State University	255,090,000	150,310,000	50,000,000	455,400,000
L. 8. Southern Leyte State University	350,832,000	200,563,000	30,000,000	581,395,000
L. 9. University of Eastern Philippines	523,334,000	216,603,000	30,000,000	769,937,000
L. 10. Visayas State University	670,467,000	372,415,000	132,000,000	1,174,882,000
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Sub Total, REGION VIII - EASTERN VISAYAS	3,527,431,000	1,930,058,000	690,945,000	6,148,434,000
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M. REGION IX - ZAMBOANGA PENINSULA

M. 1. Basilan State College	87,918,000	100,792,000	35,000,000	223,710,000
M. 2. J. H. Cerilles State College	184,248,000	139,174,000	58,000,000	381,422,000
M. 3. Jose Rizal Memorial State University	395,788,000	308,740,000	30,000,000	734,528,000
M. 4. Western Mindanao State University	731,217,000	223,573,000	165,000,000	1,119,790,000
M. 5. Zamboanga Peninsula Polytechnic State University	159,213,000	156,114,000	105,000,000	420,327,000
M. 6. Zamboanga State College of Marine Sciences and Technology	166,151,000	54,373,000	49,500,000	270,024,000
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Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,724,535,000	982,766,000	442,500,000	3,149,801,000
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N. REGION X - NORTHERN MINDANAO

N. 1. Bukidnon State University	407,867,000	422,317,000	80,500,000	910,684,000
N. 2. Camiguin Polytechnic State College	76,901,000	38,781,000	25,000,000	140,682,000
N. 3. Central Mindanao University	576,095,000	298,628,000	40,000,000	914,723,000
N. 4. MSU-Iligan Institute of Technology	890,488,000	415,019,000	80,000,000	1,385,507,000
N. 5. Northern Bukidnon State College	43,473,000	181,164,000	62,620,000	287,257,000
N. 6. Northwestern Mindanao State College of Science and Technology	137,093,000	163,846,000	25,000,000	325,939,000
N. 7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	376,573,000	493,352,000	50,000,000	919,925,000
N. 8. University of Science and Technology of Southern Philippines - Claveria Campus	82,246,000	126,471,000	40,000,000	248,717,000
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Sub Total, REGION X - NORTHERN MINDANAO	2,590,736,000	2,139,578,000	403,120,000	5,133,434,000
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O. REGION XI - DAVAO

0.1. Davao de Oro State College	96,211,000	126,948,000	64,750,000	287,909,000
0.2. Davao del Norte State College	102,977,000	115,368,000	39,000,000	257,345,000
0.3. Davao del Sur State College	93,403,000	84,656,000	100,466,000	278,525,000
0.4. Davao Oriental State University	151,371,000	176,780,000	35,000,000	363,151,000
0.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	90,093,000	70,357,000	45,000,000	205,450,000
0.6. University of Southeastern Philippines	497,605,000	240,278,000	95,000,000	832,883,000
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Sub Total , REGION XI - DAVAO	1,031,660,000	814,387,000	379,216,000	2,225,263,000
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P. REGION XII - SOCCSKSARGEN

P.1. Cotabato Foundation College of Science and Technology	162,675,000	130,993,000	40,000,000	333,668,000
P.2. South Cotabato State College	34,235,000	33,587,000	25,000,000	92,822,000
P.3. Sultan Kudarat State University	318,310,000	216,729,000	85,000,000	620,039,000
P.4. University of Southern Mindanao	582,955,000	296,577,000	155,000,000	1,034,532,000
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Sub Total , REGION XII - SOCCSKSARGEN	1,098,175,000	677,886,000	305,600,000	2,081,061,000
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Q. REGION XIII - CARAGA

Q.1. Agusan del Sur State College of Agriculture and Technology	89,720,000	183,350,000	50,000,000	323,070,000
Q.2. Caraga State University	280,900,000	301,521,000	40,000,000	622,421,000
Q.3. North Eastern Mindanao State University	371,733,000	418,435,000	30,000,000	820,168,000
Q.4. Surigao del Norte State University	291,353,000	212,959,000	97,000,000	601,312,000
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Sub Total , REGION XIII - CARAGA	1,033,706,000	1,116,265,000	217,000,000	2,366,971,000
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R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R. 1. Adiong Memorial Polytechnic State College	33,974,000	48,998,000	25,000,000	107,972,000
R. 2. Cotabato State University	158,734,000	121,482,000	60,600,000	340,816,000
R. 3. Mindanao State University	3,120,485,000	732,283,000	8,546,224,000	12,398,992,000
R. 4. MSU-Tawi-Tawi College of Technology and Oceanography	565,351,000	107,917,000	2,150,000,000	2,823,268,000
R. 5. Sulu State College	159,949,000	86,679,000	25,000,000	271,628,000
R. 6. Tawi-Tawi Regional Agricultural College	139,179,000	37,680,000	25,000,000	201,859,000
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Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	4,177,672,000	1,135,039,000	10,831,824,000	16,144,535,000
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TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 59,700,498,000	P 37,027,369,000	P 31,503,255,000	P 128,231,122,000
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