

VIII. STATE UNIVERSITIES AND COLLEGES**A. UNIVERSITY OF THE PHILIPPINES SYSTEM
(THE NATIONAL UNIVERSITY)****A.1. 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 22,695,748,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 2,032,074,000	P 523,553,000	P	P 2,555,627,000
Support to Operations	526,520,000	2,201,000		528,721,000
Operations	<u>12,928,436,000</u>	<u>3,356,174,000</u>	<u>25,000,000</u>	<u>16,309,610,000</u>
HIGHER EDUCATION PROGRAM	7,585,251,000	881,298,000	25,000,000	8,491,549,000
ADVANCED EDUCATION PROGRAM	1,590,154,000	84,812,000		1,674,966,000
RESEARCH PROGRAM	525,564,000	217,857,000		743,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM	320,298,000	64,646,000		384,944,000
HOSPITAL SERVICES PROGRAM	<u>2,907,169,000</u>	<u>2,107,561,000</u>		<u>5,014,730,000</u>
Total, Regular Programs	<u>15,487,030,000</u>	<u>3,881,928,000</u>	<u>25,000,000</u>	<u>19,393,958,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,895,261,000</u>	<u>406,529,000</u>	<u>3,301,790,000</u>
Total, Project(s)		<u>2,895,261,000</u>	<u>406,529,000</u>	<u>3,301,790,000</u>
TOTAL NEW APPROPRIATIONS	P <u>15,487,030,000</u>	P <u>6,777,189,000</u>	P <u>431,529,000</u>	P <u>22,695,748,000</u>

Special Provision(s)

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

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

2. **Funding for the Gurong Pahinungód Program.** The amount of Four Million Three Hundred Three Thousand Pesos (P4,303,000) appropriated herein under the Technical Advisory Extension Program shall be used for the implementation of the Gurong Pahinungód Program by the Ugnayan ng Pahinungód as the University of the Philippines' Institutional Volunteer Service Program.

3. **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.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 1,124,161,000	P 523,553,000	P	P 1,647,714,000
Administration of Personnel Benefits	907,913,000			907,913,000
Sub-total, General Administration and Support	2,032,074,000	523,553,000		2,555,627,000
Support to Operations				
Auxiliary Services	526,520,000	2,201,000		528,721,000
Sub-total, Support to Operations	526,520,000	2,201,000		528,721,000
Operations				
HIGHER EDUCATION PROGRAM	7,585,251,000	881,298,000	25,000,000	8,491,549,000
Provision of Higher Education Services	7,585,251,000	881,298,000	25,000,000	8,491,549,000
ADVANCED EDUCATION PROGRAM	1,590,154,000	84,812,000		1,674,966,000
Provision of Advanced Education Services	1,590,154,000	84,812,000		1,674,966,000
RESEARCH PROGRAM	525,564,000	217,857,000		743,421,000
Conduct of Research Services	525,564,000	217,857,000		743,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM	320,298,000	64,646,000		384,944,000
Provision of Extension Services	320,298,000	64,646,000		384,944,000
HOSPITAL SERVICES PROGRAM	2,907,169,000	2,107,561,000		5,014,730,000
Provision of Medical Services	2,907,169,000	2,107,561,000		5,014,730,000
Sub-total, Operations	12,928,436,000	3,356,174,000	25,000,000	16,309,610,000
Total, Regular Programs	15,487,030,000	3,881,928,000	25,000,000	19,393,958,000

PROJECT(S)**Locally-Funded Project(s)**

Free Higher Education	2,199,908,000	2,199,908,000
Funding Requirements for Davao City UP Mindanao Sports Complex	15,895,000	15,895,000
Restoration and Renovation of the Lara Hall, Ground and Second Floors, UP Manila	64,700,000	64,700,000
Construction of International Convention Center (ICC) - Phase III, UP Open University	72,829,000	72,829,000
Completion of Existing School of Management Building (Phases 1 & 2) - Remaining Works, UP Mindanao	10,000,000	10,000,000
Completion of UP Visayas Extension Building (Phase 2), Brgy. Nauring, Pandan, Antique	30,000,000	30,000,000
Provision for Medical Assistance for Indigent Patients, UP-PGH	549,833,000	549,833,000
Tulong Dunong Program	1,000,000	1,000,000
University of the Philippines' Internet Television Network (TVUP)	20,000,000	20,000,000
UP Visayas Museum of Art and Cultural Heritage (UPMACH) and Lopez Museum and Library (LML) Collaboration Project, UP Visayas	5,000,000	5,000,000
Acquisition of Lot, UP Visayas, Pandan, Antique Campus	5,000,000	5,000,000
Research Initiatives, UP National Institutes for Health, UP Manila	5,000,000	5,000,000
Establishment of Governance Reform, Innovation, and Transformation Laboratories (GRIT Labs), UP NCPAG, UP Diliman	26,000,000	4,000,000
Construction of UP New Clark City, Phase 2, UP System	20,000,000	20,000,000
Roof Repair of Vidal Tan Hall (for Solar Panel Installation), UP System	10,000,000	10,000,000
Palihang Rogelio Sicat Workshop (18th Edition), UP Diliman	625,000	625,000
Operationalization of the UP College of Medicine Simulation Laboratory, UP Manila	5,000,000	5,000,000
Implementation of the National Vision Screening Program, UP Manila	10,000,000	10,000,000
Mentoring and Mental Health Program for the UP College of Medicine, UP Manila	5,000,000	5,000,000

Completion of the Administrative Services Building, Phase 2, UP Visayas, Iloilo City Campus		15,000,000	15,000,000	
Completion of Nanoscience and Technology Facility, Phase 3, UP Los Baños		20,000,000	20,000,000	
Completion of Dormitory for Graduate Students, UP Los Baños		20,000,000	20,000,000	
Rehabilitation/Completion of Dairy Production Building, Dairy Training Research Institute (DTRI), Phase 3, UP Los Baños		15,000,000	15,000,000	
Construction of Sports Development Center, Phase 2, UP Cebu		20,000,000	20,000,000	
Construction/Rehabilitation of Audio-Visual Room (AVR) 2, UP Cebu, South Road Properties (SRP) Campus		10,000,000	10,000,000	
Renovation of the Gardens beside Malcolm Theater, UP College of Law		5,000,000	5,000,000	
Purchase of Additional Equipment		5,000,000	5,000,000	
Newborn Hearing Screening Reference Center, UP National Institute for Health, UP Manila	20,000,000		20,000,000	
Computational Research Laboratory, Institute of Mathematics, UP Diliman	15,000,000		15,000,000	
University of the Philippines - National College of Public Administration and Governance	37,000,000	60,000,000	97,000,000	
Sub-total, Locally-Funded Project(s)	2,895,261,000	406,529,000	3,301,790,000	
Total, Project(s)	2,895,261,000	406,529,000	3,301,790,000	
TOTAL NEW APPROPRIATIONS	P 15,487,030,000	P 6,777,189,000	P 431,529,000	P 22,695,748,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	11,020,670
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Total Permanent Positions	11,020,670
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Other Compensation Common to All

Personnel Economic Relief Allowance	323,112
Representation Allowance	12,780

Transportation Allowance	11,220
Clothing and Uniform Allowance	95,277
Honoraria	208,514
Mid-Year Bonus - Civilian	918,389
Year End Bonus	918,389
Cash Gift	68,055
Productivity Enhancement Incentive	68,055
Step Increment	27,551
Total Other Compensation Common to All	2,651,342
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374,360
Magna Carta for Science & Technology Personnel	11,210
Lump-sum for Filling of Positions - Civilian	528,355
Total Other Compensation for Specific Groups	913,925
Other Benefits	
PAG-IBIG Contributions	32,667
PhilHealth Contributions	215,119
Employees Compensation Insurance Premiums	16,333
Loyalty Award - Civilian	3,950
Terminal Leave	379,558
Total Other Benefits	647,627
Non-Permanent Positions	253,466
Total Personnel Services	15,487,030
Maintenance and Other Operating Expenses	
Travelling Expenses	37,344
Training and Scholarship Expenses	180,289
Supplies and Materials Expenses	1,739,282
Utility Expenses	687,605
Communication Expenses	109,080
Awards/Rewards and Prizes	172,744
Survey, Research, Exploration and Development Expenses	52,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,802
Professional Services	18,883
General Services	859,745
Repairs and Maintenance	167,161
Financial Assistance/Subsidy	2,200,908
Taxes, Insurance Premiums and Other Fees	43,852
Other Maintenance and Operating Expenses	
Advertising Expenses	537
Printing and Publication Expenses	8,175
Representation Expenses	30,930
Transportation and Delivery Expenses	1,692
Rent/Lease Expenses	135,735
Membership Dues and Contributions to Organizations	2,891
Subscription Expenses	63,613

Bank Transaction Fee	98
Other Maintenance and Operating Expenses	261,723
Total Maintenance and Other Operating Expenses	6,777,189
Total Current Operating Expenditures	22,264,219
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	312,529
Machinery and Equipment Outlay	99,000
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	10,000
Total Capital Outlays	431,529
TOTAL NEW APPROPRIATIONS	22,695,748

A.2. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

For general administration and support, and operations, as indicated hereunder P 67,465,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 12,127,000	P 14,271,000	P	P 26,398,000
Operations	<u>9,838,000</u>	<u>18,729,000</u>	<u>12,500,000</u>	<u>41,067,000</u>
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,919,000</u>	<u>6,868,000</u>		<u>11,787,000</u>
TOTAL NEW APPROPRIATIONS	P <u>21,965,000</u>	P <u>33,000,000</u>	P <u>12,500,000</u>	P <u>67,465,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Energy Research and Policy Institute (PERPI) shall submit quarterly reports on its 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) PERPI's website.

The PERPI 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.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,127,000	P 14,271,000	P	P 26,398,000
Sub-total, General Administration and Support	12,127,000	14,271,000		26,398,000
Operations				
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
Provision of Research Services and Policy Development	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,919,000	6,868,000		11,787,000
Provision of Extension Services	4,919,000	6,868,000		11,787,000
Sub-total, Operations	9,838,000	18,729,000	12,500,000	41,067,000
TOTAL NEW APPROPRIATIONS	P 21,965,000	P 33,000,000	P 12,500,000	P 67,465,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	16,675
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Total Permanent Positions	16,675
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Other Compensation Common to All

Personnel Economic Relief Allowance	648
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	189
Mid-Year Bonus - Civilian	1,390
Year End Bonus	1,390

Cash Gift	135
Productivity Enhancement Incentive	135
Total Other Compensation Common to All	4,787
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	394
Employees Compensation Insurance Premiums	32
Total Other Benefits	490
Non-Permanent Positions	13
Total Personnel Services	21,965
Maintenance and Other Operating Expenses	
Travelling Expenses	3,560
Training and Scholarship Expenses	5,346
Supplies and Materials Expenses	2,251
Utility Expenses	800
Communication Expenses	1,494
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	45
Professional Services	8,345
Repairs and Maintenance	2,517
Taxes, Insurance Premiums and Other Fees	330
Labor and Wages	2,982
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	588
Rent/Lease Expenses	2,227
Membership Dues and Contributions to Organizations	143
Other Maintenance and Operating Expenses	2,159
Total Maintenance and Other Operating Expenses	33,000
Total Current Operating Expenditures	54,965
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Total Capital Outlays	12,500
TOTAL NEW APPROPRIATIONS	67,465

B. NATIONAL CAPITAL REGION**B.1. EULOGIO "AMANG" RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 461,432,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 101,212,000	P 48,189,000	P	P 149,401,000
Support to Operations	8,944,000	606,000		9,550,000
Operations	<u>151,913,000</u>	<u>5,401,000</u>	<u>5,000,000</u>	<u>162,314,000</u>
HIGHER EDUCATION PROGRAM	138,682,000	3,255,000	5,000,000	146,937,000
ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,277,000</u>	<u>1,033,000</u>		<u>11,310,000</u>
Total, Regular Programs	<u>262,069,000</u>	<u>54,196,000</u>	<u>5,000,000</u>	<u>321,265,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
Total, Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 262,069,000</u>	<u>P 194,363,000</u>	<u>P 5,000,000</u>	<u>P 461,432,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,532,000	P 48,189,000	P	P 78,721,000
Administration of Personnel Benefits	<u>70,680,000</u>			<u>70,680,000</u>
Sub-total, General Administration and Support	<u>101,212,000</u>	<u>48,189,000</u>		<u>149,401,000</u>

Support to Operations				
Auxiliary Services	8,944,000	606,000		9,550,000
Sub-total, Support to Operations	8,944,000	606,000		9,550,000
Operations				
HIGHER EDUCATION PROGRAM	138,682,000	3,255,000	5,000,000	146,937,000
Provision of Higher Education Services	138,682,000	3,255,000	5,000,000	146,937,000
ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
Provision of Advanced Education Services	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	1,026,000	883,000		1,909,000
Conduct of Research Services	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,277,000	1,033,000		11,310,000
Provision of Extension Services	10,277,000	1,033,000		11,310,000
Sub-total, Operations	151,913,000	5,401,000	5,000,000	162,314,000
Total, Regular Programs	262,069,000	54,196,000	5,000,000	321,265,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		139,167,000		139,167,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		140,167,000		140,167,000
Total, Project(s)		140,167,000		140,167,000
TOTAL NEW APPROPRIATIONS	P 262,069,000	P 194,363,000	P 5,000,000	P 461,432,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	143,580
Total Permanent Positions	143,580
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,488
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	2,184
Honoraria	2,008
Mid-Year Bonus - Civilian	11,964
Year End Bonus	11,964
Cash Gift	1,560
Productivity Enhancement Incentive	1,560
Step Increment	359
Total Other Compensation Common to All	39,663
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	65,529
Anniversary Bonus - Civilian	1,262
Total Other Compensation for Specific Groups	66,851
Other Benefits	
PAG-IBIG Contributions	748
PhilHealth Contributions	3,580
Employees Compensation Insurance Premiums	374
Loyalty Award - Civilian	275
Terminal Leave	5,151
Total Other Benefits	10,128
Non-Permanent Positions	1,847
Total Personnel Services	262,069
Maintenance and Other Operating Expenses	
Travelling Expenses	654
Training and Scholarship Expenses	1,361
Supplies and Materials Expenses	8,127
Utility Expenses	21,935
Communication Expenses	1,108
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	545
General Services	18,866
Repairs and Maintenance	155

Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	77
Representation Expenses	307
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	194,363
Total Current Operating Expenditures	456,432
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,000
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	461,432

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 256,192,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 54,054,000	P 14,730,000	P	P 68,784,000
Operations	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
HIGHER EDUCATION PROGRAM	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
Total, Regular Programs	<u>149,827,000</u>	<u>37,208,000</u>	<u>5,000,000</u>	<u>192,035,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
Total, Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 149,827,000</u>	<u>P 101,365,000</u>	<u>P 5,000,000</u>	<u>P 256,192,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,671,000	P 14,730,000	P	P 38,401,000
Administration of Personnel Benefits	30,383,000			30,383,000
Sub-total, General Administration and Support	54,054,000	14,730,000		68,784,000
Operations				
HIGHER EDUCATION PROGRAM	95,773,000	22,478,000	5,000,000	123,251,000
Provision of Higher Education Services	95,773,000	22,478,000	5,000,000	123,251,000
Sub-total, Operations	95,773,000	22,478,000	5,000,000	123,251,000
Total, Regular Programs	149,827,000	37,208,000	5,000,000	192,035,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,157,000		63,157,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		64,157,000		64,157,000
Total, Project(s)		64,157,000		64,157,000
TOTAL NEW APPROPRIATIONS	P 149,827,000	P 101,365,000	P 5,000,000	P 256,192,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,158

Total Permanent Positions	90,158
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	1,505
Honoraria	742
Mid-Year Bonus - Civilian	7,514
Year End Bonus	7,514
Cash Gift	1,075
Productivity Enhancement Incentive	1,075
Step Increment	225
Total Other Compensation Common to All	25,038
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for Filling of Positions - Civilian	30,278
Total Other Compensation for Specific Groups	30,356
Other Benefits	
PAG-IBIG Contributions	516
PhilHealth Contributions	2,245
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	300
Terminal Leave	105
Total Other Benefits	3,424
Non-Permanent Positions	851
Total Personnel Services	149,827
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,817
Utility Expenses	13,394
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
General Services	5,121
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	64,157
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	2,000
Total Maintenance and Other Operating Expenses	101,365
Total Current Operating Expenditures	251,192

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

5,000

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

256,192

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,229,196,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 257,718,000	P 145,713,000	P 13,050,000	P 416,481,000
Support to Operations	15,292,000	11,857,000		27,149,000
Operations	424,553,000	89,192,000	15,000,000	528,745,000
HIGHER EDUCATION PROGRAM	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,857,000	3,609,000		36,466,000
Total, Regular Programs	697,563,000	246,762,000	28,050,000	972,375,000
B. PROJECT(S)				
Locally-Funded Project(s)		46,821,000	210,000,000	256,821,000
Total, Project(s)		46,821,000	210,000,000	256,821,000
TOTAL NEW APPROPRIATIONS	P 697,563,000	P 293,583,000	P 238,050,000	P 1,229,196,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 106,311,000	P 145,713,000	P 13,050,000	P 265,074,000

Administration of Personnel Benefits	<u>151,407,000</u>			<u>151,407,000</u>
Sub-total, General Administration and Support	<u>257,718,000</u>	<u>145,713,000</u>	<u>13,050,000</u>	<u>416,481,000</u>
Support to Operations				
Auxiliary Services	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Sub-total, Support to Operations	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>325,827,000</u>	<u>77,732,000</u>	<u>15,000,000</u>	<u>418,559,000</u>
Provision of Higher Education Services	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	<u>54,256,000</u>	<u>5,203,000</u>		<u>59,459,000</u>
Provision of Advanced Education Services	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	<u>11,613,000</u>	<u>2,648,000</u>		<u>14,261,000</u>
Conduct of Research Services	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Provision of Extension Services	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Sub-total, Operations	<u>424,553,000</u>	<u>89,192,000</u>	<u>15,000,000</u>	<u>528,745,000</u>
Total, Regular Programs	<u>697,563,000</u>	<u>246,762,000</u>	<u>28,050,000</u>	<u>972,375,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		42,821,000		42,821,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention Center and Training Center) - Phase 2			185,000,000	185,000,000
Completion of the Installation of Building Management System			25,000,000	25,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
Total, Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>697,563,000</u>	P <u>293,583,000</u>	P <u>238,050,000</u>	P <u>1,229,196,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	337,233
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Total Permanent Positions	337,233
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,432
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,626
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Honoraria	113,859
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Mid-Year Bonus - Civilian	28,103
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Year End Bonus	28,103
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Cash Gift	2,590
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Productivity Enhancement Incentive	2,590
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Step Increment	842
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Total Other Compensation Common to All	192,709
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,409
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Lump-sum for Filling of Positions - Civilian	150,132
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Total Other Compensation for Specific Groups	151,541
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Other Benefits

PAG-IBIG Contributions	1,243
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PhilHealth Contributions	7,846
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Employees Compensation Insurance Premiums	620
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Loyalty Award - Civilian	435
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Terminal Leave	1,275
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Total Other Benefits	11,419
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Non-Permanent Positions	4,661
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Total Personnel Services	697,563
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Maintenance and Other Operating Expenses

Travelling Expenses	8,600
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Training and Scholarship Expenses	21,175
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Supplies and Materials Expenses	28,005
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Utility Expenses	49,543
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Communication Expenses	22,310
Awards/Rewards and Prizes	158
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	9,225
General Services	56,348
Repairs and Maintenance	9,780
Financial Assistance/Subsidy	46,821
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	9,325
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	1,000
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	21,833
	<hr/>
Total Maintenance and Other Operating Expenses	293,583
	<hr/>
Total Current Operating Expenditures	991,146
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	185,000
Machinery and Equipment Outlay	53,050
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Total Capital Outlays	238,050
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TOTAL NEW APPROPRIATIONS	1,229,196
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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 491,511,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 64,357,000	P 40,207,000	P	P 104,564,000
Operations	<u>113,741,000</u>	<u>10,883,000</u>	<u>48,000,000</u>	<u>172,624,000</u>
HIGHER EDUCATION PROGRAM	<u>113,741,000</u>	<u>10,883,000</u>	<u>48,000,000</u>	<u>172,624,000</u>
Total, Regular Programs	<u>178,098,000</u>	<u>51,090,000</u>	<u>48,000,000</u>	<u>277,188,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,812,000	P 40,207,000	P	P 70,019,000
Administration of Personnel Benefits	34,545,000			34,545,000
Sub-total, General Administration and Support	64,357,000	40,207,000		104,564,000
Operations				
HIGHER EDUCATION PROGRAM	113,741,000	10,883,000	48,000,000	172,624,000
Provision of Higher Education Services	113,741,000	10,883,000	48,000,000	172,624,000
Sub-total, Operations	113,741,000	10,883,000	48,000,000	172,624,000
Total, Regular Programs	178,098,000	51,090,000	48,000,000	277,188,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		213,323,000		213,323,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	109,502
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Total Permanent Positions	109,502
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,664
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,652
Honoraria	1,720
Mid-Year Bonus - Civilian	9,125
Year End Bonus	9,125
Cash Gift	1,180
Productivity Enhancement Incentive	1,180
Step Increment	274

Total Other Compensation Common to All	30,292
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	30,337

Total Other Compensation for Specific Groups	30,377
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Other Benefits

PAG-IBIG Contributions	566
PhilHealth Contributions	2,680
Employees Compensation Insurance Premiums	283
Loyalty Award - Civilian	190
Terminal Leave	4,208

Total Other Benefits	7,927
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Total Personnel Services	178,098
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Maintenance and Other Operating Expenses

Travelling Expenses	2,070
Training and Scholarship Expenses	1,250
Supplies and Materials Expenses	4,050
Utility Expenses	10,500
Communication Expenses	940
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	600

Other Maintenance and Operating Expenses	
Representation Expenses	754
Rent/Lease Expenses	710
	<hr/>
Total Maintenance and Other Operating Expenses	265,413
	<hr/>
Total Current Operating Expenditures	443,511
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	48,000
	<hr/>
Total Capital Outlays	48,000
	<hr/>
TOTAL NEW APPROPRIATIONS	491,511
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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 3,425,804,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 453,153,000	P 258,693,000	P 91,153,000	P 802,999,000
Support to Operations	65,413,000	3,301,000		68,714,000
Operations	<u>912,705,000</u>	<u>164,273,000</u>	<u>266,188,000</u>	<u>1,343,166,000</u>
HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,487,000</u>	<u>1,676,000</u>		<u>18,163,000</u>
Total, Regular Programs	<u>1,431,271,000</u>	<u>426,267,000</u>	<u>357,341,000</u>	<u>2,214,879,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
Total, Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,431,271,000</u>	P <u>1,531,192,000</u>	P <u>463,341,000</u>	P <u>3,425,804,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 317,384,000	P 258,693,000	P 91,153,000	P 667,230,000
Administration of Personnel Benefits	135,769,000			135,769,000
Sub-total, General Administration and Support	453,153,000	258,693,000	91,153,000	802,999,000
Support to Operations				
Auxiliary Services	65,413,000	3,301,000		68,714,000
Sub-total, Support to Operations	65,413,000	3,301,000		68,714,000
Operations				
HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
Provision of Higher Education Services	856,884,000	154,338,000	266,188,000	1,277,410,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
Provision of Advanced Education Services	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
Conduct of Research Services	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,487,000	1,676,000		18,163,000
Provision of Extension Services	16,487,000	1,676,000		18,163,000
Sub-total, Operations	912,705,000	164,273,000	266,188,000	1,343,166,000
Total, Regular Programs	1,431,271,000	426,267,000	357,341,000	2,214,879,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		1,070,290,000		1,070,290,000
Operational Requirements of PUP Santa Rosa Campus, Santa Rosa, Laguna		30,635,000		30,635,000
Construction of Dormitory, Phase 2 (Taguig Campus)			10,000,000	10,000,000

Construction of Four-Storey Academic Building, Phase 2 (Taguig Campus)		30,000,000	30,000,000
Construction of Racket Sports Facilities (Taguig Campus)		10,000,000	10,000,000
Purchase of Vehicles for PUP Extension Office, Main Campus		6,000,000	6,000,000
Construction of PUP Gymnasium - Polytechnic University of the Philippines, Sto. Tomas, Batangas Campus		50,000,000	50,000,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	1,104,925,000	106,000,000	1,210,925,000
Total, Project(s)	1,104,925,000	106,000,000	1,210,925,000
TOTAL NEW APPROPRIATIONS	P 1,431,271,000	P 1,531,192,000	P 463,341,000
			P 3,425,804,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	936,908
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Total Permanent Positions	936,908
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Other Compensation Common to All

Personnel Economic Relief Allowance	41,472
Representation Allowance	768
Transportation Allowance	768
Clothing and Uniform Allowance	12,096
Honoraria	74,300
Mid-Year Bonus - Civilian	78,076
Year End Bonus	78,076
Cash Gift	8,640
Productivity Enhancement Incentive	8,640
Step Increment	2,342

Total Other Compensation Common to All	305,178
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	480
Lump-sum for Filling of Positions - Civilian	109,350

Total Other Compensation for Specific Groups	109,830
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Other Benefits	
PAG-IBIG Contributions	4,147
PhilHealth Contributions	22,003
Employees Compensation Insurance Premiums	2,074
Loyalty Award - Civilian	1,045
Terminal Leave	26,419
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Total Other Benefits	55,688
	<hr/>
Non-Permanent Positions	23,667
	<hr/>
Total Personnel Services	1,431,271
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,412
Training and Scholarship Expenses	11,602
Supplies and Materials Expenses	74,921
Utility Expenses	121,876
Communication Expenses	7,249
Awards/Rewards and Prizes	293
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,823
General Services	59,754
Repairs and Maintenance	8,445
Financial Assistance/Subsidy	1,074,290
Taxes, Insurance Premiums and Other Fees	8,170
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	705
Representation Expenses	3,281
Transportation and Delivery Expenses	542
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	262
Subscription Expenses	124,341
Other Maintenance and Operating Expenses	3,493
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Total Maintenance and Other Operating Expenses	1,531,192
	<hr/>
Total Current Operating Expenditures	2,962,463
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	277,341
Transportation Equipment Outlay	6,000
	<hr/>
Total Capital Outlays	463,341
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TOTAL NEW APPROPRIATIONS	3,425,804
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B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 908,894,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 156,365,000	P 106,068,000	P	P 262,433,000
Support to Operations	7,717,000	715,000		8,432,000
Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
HIGHER EDUCATION PROGRAM	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 434,939,000</u></u>	<u><u>P 451,455,000</u></u>	<u><u>P 22,500,000</u></u>	<u><u>P 908,894,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,268,000	P 106,068,000	P	P 135,336,000
Administration of Personnel Benefits	<u>127,097,000</u>			<u>127,097,000</u>
Sub-total, General Administration and Support	<u>156,365,000</u>	<u>106,068,000</u>		<u>262,433,000</u>

Support to Operations				
Auxiliary Services	<u>7,717,000</u>	<u>715,000</u>		<u>8,432,000</u>
Sub-total, Support to Operations	<u>7,717,000</u>	<u>715,000</u>		<u>8,432,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>247,636,000</u>	<u>12,120,000</u>	<u>10,000,000</u>	<u>269,756,000</u>
Provision of Higher Education Services	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	<u>6,165,000</u>	<u>222,000</u>		<u>6,387,000</u>
Provision of Advanced Education Services	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	<u>8,865,000</u>	<u>467,000</u>		<u>9,332,000</u>
Conduct of Research Services	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Provision of Extension Services	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Sub-total, Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		330,429,000		330,429,000
Construction of Student Dormitory Building			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,939,000</u>	P <u>451,455,000</u>	P <u>22,500,000</u>	P <u>908,894,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,528
Total Permanent Positions	230,528
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,160
Representation Allowance	438
Transportation Allowance	300
Clothing and Uniform Allowance	3,255
Honoraria	7,692
Mid-Year Bonus - Civilian	19,210
Year End Bonus	19,210
Cash Gift	2,325
Productivity Enhancement Incentive	2,325
Step Increment	576
Total Other Compensation Common to All	66,491
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for Filling of Positions - Civilian	123,127
Total Other Compensation for Specific Groups	123,567
Other Benefits	
PAG-IBIG Contributions	1,115
PhilHealth Contributions	5,625
Employees Compensation Insurance Premiums	557
Loyalty Award - Civilian	230
Terminal Leave	3,970
Total Other Benefits	11,497
Non-Permanent Positions	2,856
Total Personnel Services	434,939
Maintenance and Other Operating Expenses	
Travelling Expenses	2,160
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	11,394
Utility Expenses	31,374
Communication Expenses	1,930
Awards/Rewards and Prizes	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
Professional Services	9,615
General Services	30,450
Repairs and Maintenance	650
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,600

Labor and Wages	78
Other Maintenance and Operating Expenses	
Representation Expenses	1,300
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	175
Donations	5
Other Maintenance and Operating Expenses	25,000
Total Maintenance and Other Operating Expenses	451,455
Total Current Operating Expenditures	886,394
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	22,500
TOTAL NEW APPROPRIATIONS	908,894

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 1,406,142,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 294,387,000	P 60,901,000	P	P 355,288,000
Support to Operations	24,879,000	3,650,000		28,529,000
Operations	477,391,000	53,471,000	15,000,000	545,862,000
HIGHER EDUCATION PROGRAM	430,496,000	46,366,000	15,000,000	491,862,000
ADVANCED EDUCATION PROGRAM	7,912,000	1,147,000		9,059,000
RESEARCH PROGRAM	30,969,000	4,157,000		35,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,014,000	1,801,000		9,815,000
Total, Regular Programs	796,657,000	118,022,000	15,000,000	929,679,000

B. PROJECT(S)

Locally-Funded Project(s)		<u>466,463,000</u>	<u>10,000,000</u>	<u>476,463,000</u>
Total, Project(s)	<u></u>	<u>466,463,000</u>	<u>10,000,000</u>	<u>476,463,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>796,657,000</u>	P	<u>584,485,000</u>
			P	<u>25,000,000</u>
			P	<u>1,406,142,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	84,058,000	P	60,901,000	P	144,959,000
National Capital Region (NCR)		63,137,000		38,977,000		102,114,000
Technological University of the Philippines- Manila		51,323,000		33,631,000		84,954,000
Technological University of the Philippines- Taguig		11,814,000		5,346,000		17,160,000
Region IVA - CALABARZON		9,711,000		10,022,000		19,733,000
Technological University of the Philippines- Cavite		9,711,000		10,022,000		19,733,000
Region VI - Western Visayas		11,210,000		11,902,000		23,112,000
Technological University of the Philippines- Visayas		11,210,000		11,902,000		23,112,000
Administration of Personnel Benefits		210,329,000				210,329,000
National Capital Region (NCR)		165,878,000				165,878,000
Technological University of the Philippines- Manila		141,965,000				141,965,000
Technological University of the Philippines- Taguig		23,913,000				23,913,000
Region IVA - CALABARZON		24,314,000				24,314,000
Technological University of the Philippines- Cavite		24,314,000				24,314,000

Region VI - Western Visayas	<u>20,137,000</u>			<u>20,137,000</u>
Technological University of the Philippines- Visayas	<u>20,137,000</u>			<u>20,137,000</u>
Sub-total, General Administration and Support	<u>294,387,000</u>	<u>60,901,000</u>		<u>355,288,000</u>
Support to Operations				
Auxiliary Services	<u>24,879,000</u>	<u>3,650,000</u>		<u>28,529,000</u>
National Capital Region (NCR)	<u>19,711,000</u>	<u>1,952,000</u>		<u>21,663,000</u>
Technological University of the Philippines- Manila	12,114,000	1,638,000		13,752,000
Technological University of the Philippines- Taguig	7,597,000	314,000		7,911,000
Region IVA - CALABARZON		<u>269,000</u>		<u>269,000</u>
Technological University of the Philippines- Cavite		269,000		269,000
Region VI - Western Visayas	<u>5,168,000</u>	<u>1,429,000</u>		<u>6,597,000</u>
Technological University of the Philippines- Visayas	<u>5,168,000</u>	<u>1,429,000</u>		<u>6,597,000</u>
Sub-total, Support to Operations	<u>24,879,000</u>	<u>3,650,000</u>		<u>28,529,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>430,496,000</u>	<u>46,366,000</u>	<u>15,000,000</u>	<u>491,862,000</u>
Provision of Higher Education Services	<u>430,496,000</u>	<u>46,366,000</u>	<u>15,000,000</u>	<u>491,862,000</u>
National Capital Region (NCR)	<u>324,927,000</u>	<u>32,462,000</u>	<u>12,000,000</u>	<u>369,389,000</u>
Technological University of the Philippines- Manila	265,432,000	19,064,000	9,000,000	293,496,000
Technological University of the Philippines- Taguig	59,495,000	13,398,000	3,000,000	75,893,000
Region IVA - CALABARZON	<u>45,082,000</u>	<u>4,247,000</u>	<u>3,000,000</u>	<u>52,329,000</u>
Technological University of the Philippines- Cavite	45,082,000	4,247,000	3,000,000	52,329,000
Region VI - Western Visayas	<u>60,487,000</u>	<u>9,657,000</u>		<u>70,144,000</u>
Technological University of the Philippines- Visayas	60,487,000	9,657,000		70,144,000

ADVANCED EDUCATION PROGRAM	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
Provision of Advanced Education Services	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
National Capital Region (NCR)	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
Technological University of the Philippines-Manila	7,912,000	1,147,000	9,059,000
RESEARCH PROGRAM	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
Conduct of Research Services	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
National Capital Region (NCR)	<u>23,291,000</u>	<u>2,260,000</u>	<u>25,551,000</u>
Technological University of the Philippines-Manila	19,807,000	1,726,000	21,533,000
Technological University of the Philippines-Taguig	3,484,000	534,000	4,018,000
Region IVA - CALABARZON		<u>367,000</u>	<u>367,000</u>
Technological University of the Philippines-Cavite		367,000	367,000
Region VI - Western Visayas	<u>7,678,000</u>	<u>1,530,000</u>	<u>9,208,000</u>
Technological University of the Philippines-Visayas	7,678,000	1,530,000	9,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
Provision of Extension Services	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
National Capital Region (NCR)	<u>1,754,000</u>	<u>772,000</u>	<u>2,526,000</u>
Technological University of the Philippines-Manila	1,754,000	772,000	2,526,000
Region IVA - CALABARZON		<u>222,000</u>	<u>222,000</u>
Technological University of the Philippines-Cavite		222,000	222,000
Region VI - Western Visayas	<u>6,260,000</u>	<u>807,000</u>	<u>7,067,000</u>
Technological University of the Philippines-Visayas	<u>6,260,000</u>	<u>807,000</u>	<u>7,067,000</u>
Sub-total, Operations	<u>477,391,000</u>	<u>53,471,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>796,657,000</u>	<u>118,022,000</u>	<u>15,000,000</u>
			<u>929,679,000</u>

PROJECT(S)

Locally-Funded Project(s)			
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
Repair/Rehabilitation of Engineering and Science Education Programs (ESEP) Building at Technological University of the Philippines - Manila		10,000,000	10,000,000
National Capital Region (NCR)		10,000,000	10,000,000
Technological University of the Philippines- Manila		10,000,000	10,000,000
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
Sub-total, Locally-Funded Project(s)	466,463,000	10,000,000	476,463,000
Total, Project(s)	466,463,000	10,000,000	476,463,000
TOTAL NEW APPROPRIATIONS	P 796,657,000	P 584,485,000	P 25,000,000
			P 1,406,142,000

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

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

Basic Salary	424,185
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Total Permanent Positions	424,185
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Other Compensation Common to All

Personnel Economic Relief Allowance	21,168
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	6,174
Honoraria	30,293
Mid-Year Bonus - Civilian	35,349
Year End Bonus	35,349
Cash Gift	4,410

Productivity Enhancement Incentive	4,410
Step Increment	<u>1,062</u>
Total Other Compensation Common to All	<u>139,235</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,578
Lump-sum for Filling of Positions - Civilian	<u>203,913</u>
Total Other Compensation for Specific Groups	<u>205,491</u>
Other Benefits	
PAG-IBIG Contributions	2,118
PhilHealth Contributions	10,424
Employees Compensation Insurance Premiums	1,058
Loyalty Award - Civilian	675
Terminal Leave	<u>6,416</u>
Total Other Benefits	<u>20,691</u>
Non-Permanent Positions	<u>7,055</u>
Total Personnel Services	<u>796,657</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,821
Training and Scholarship Expenses	6,985
Supplies and Materials Expenses	21,464
Utility Expenses	23,470
Communication Expenses	2,503
Awards/Rewards and Prizes	311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	853
Professional Services	1,001
General Services	43,218
Repairs and Maintenance	2,944
Financial Assistance/Subsidy	466,463
Taxes, Insurance Premiums and Other Fees	967
Other Maintenance and Operating Expenses	
Representation Expenses	5,245
Rent/Lease Expenses	<u>240</u>
Total Maintenance and Other Operating Expenses	<u>584,485</u>
Total Current Operating Expenditures	<u>1,381,142</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,406,142</u></u>

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 1,489,150,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 502,487,000	P 50,044,000	P 5,000,000	P 557,531,000
Support to Operations	40,949,000	9,047,000		49,996,000
Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
HIGHER EDUCATION PROGRAM	444,875,000	55,038,000	15,000,000	514,913,000
ADVANCED EDUCATION PROGRAM		1,519,000		1,519,000
RESEARCH PROGRAM	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,046,620,000</u>	<u>P 352,530,000</u>	<u>P 90,000,000</u>	<u>P 1,489,150,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 113,324,000	P 50,044,000	P 5,000,000	P 168,368,000
Administration of Personnel Benefits	<u>389,163,000</u>			<u>389,163,000</u>
Sub-total, General Administration and Support	<u>502,487,000</u>	<u>50,044,000</u>	<u>5,000,000</u>	<u>557,531,000</u>

Support to Operations

Auxiliary Services	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>
Sub-total, Support to Operations	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>444,875,000</u>	<u>55,038,000</u>	<u>15,000,000</u>	<u>514,913,000</u>
Provision of Higher Education Services	444,875,000	55,038,000	15,000,000	514,913,000
ADVANCED EDUCATION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Advanced Education Services		1,519,000		1,519,000
RESEARCH PROGRAM	<u>36,209,000</u>	<u>5,123,000</u>		<u>41,332,000</u>
Conduct of Research Services	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Provision of Extension Services	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Sub-total, Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		228,128,000		228,128,000
Rehabilitation of Old Don Mariano Marcos Memorial State University Open University System Building			70,000,000	70,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>1,046,620,000</u>	P	<u>352,530,000</u>	P	<u>90,000,000</u>	P	<u>1,489,150,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	496,239
Total Permanent Positions	496,239
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,632
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	7,476
Honoraria	8,289
Mid-Year Bonus - Civilian	41,355
Year End Bonus	41,355
Cash Gift	5,340
Productivity Enhancement Incentive	5,340
Step Increment	1,241
Total Other Compensation Common to All	137,000
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,906
Lump-sum for Filling of Positions - Civilian	386,178
Total Other Compensation for Specific Groups	388,084
Other Benefits	
PAG-IBIG Contributions	2,563
PhilHealth Contributions	12,026
Employees Compensation Insurance Premiums	1,282
Loyalty Award - Civilian	640
Terminal Leave	2,985
Total Other Benefits	19,496
Non-Permanent Positions	5,801
Total Personnel Services	1,046,620
Maintenance and Other Operating Expenses	
Travelling Expenses	4,587
Training and Scholarship Expenses	7,321
Supplies and Materials Expenses	25,482
Utility Expenses	25,165
Communication Expenses	15,378
Awards/Rewards and Prizes	914
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,028
General Services	5,680
Repairs and Maintenance	12,594
Financial Assistance/Subsidy	229,128
Taxes, Insurance Premiums and Other Fees	4,187

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,498
Representation Expenses	5,720
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	140
	<hr/>
Total Maintenance and Other Operating Expenses	352,530
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Total Current Operating Expenditures	1,399,150
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,000
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Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	1,489,150
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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 557,915,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 113,429,000	P 21,165,000	P	P 134,594,000
Support to Operations	9,013,000	485,000		9,498,000
Operations	<u>230,606,000</u>	<u>18,944,000</u>	<u>20,000,000</u>	<u>269,550,000</u>
HIGHER EDUCATION PROGRAM	227,953,000	13,939,000	20,000,000	261,892,000
ADVANCED EDUCATION PROGRAM		2,227,000		2,227,000
RESEARCH PROGRAM	1,815,000	2,230,000		4,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>838,000</u>	<u>548,000</u>		<u>1,386,000</u>
Total, Regular Programs	<u>353,048,000</u>	<u>40,594,000</u>	<u>20,000,000</u>	<u>413,642,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>124,273,000</u>	<u>20,000,000</u>	<u>144,273,000</u>				
Total, Project(s)		<u>124,273,000</u>	<u>20,000,000</u>	<u>144,273,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>353,048,000</u>	P	<u>164,867,000</u>	P	<u>40,000,000</u>	P	<u>557,915,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,261,000	P 21,165,000	P	P 73,426,000
Administration of Personnel Benefits	61,168,000			61,168,000
Sub-total, General Administration and Support	113,429,000	21,165,000		134,594,000
Support to Operations				
Auxiliary Services	9,013,000	485,000		9,498,000
Sub-total, Support to Operations	9,013,000	485,000		9,498,000
Operations				
HIGHER EDUCATION PROGRAM	227,953,000	13,939,000	20,000,000	261,892,000
Provision of Higher Education Services	227,953,000	13,939,000	20,000,000	261,892,000
ADVANCED EDUCATION PROGRAM		2,227,000		2,227,000
Provision of Advanced Education Services		2,227,000		2,227,000
RESEARCH PROGRAM	1,815,000	2,230,000		4,045,000
Conduct of Research Services	1,815,000	2,230,000		4,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	838,000	548,000		1,386,000
Provision of Extension Services	838,000	548,000		1,386,000
Sub-total, Operations	230,606,000	18,944,000	20,000,000	269,550,000
Total, Regular Programs	353,048,000	40,594,000	20,000,000	413,642,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	123,273,000	123,273,000
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Repair and Renovation of Academic Building (College of Teacher Education Building) Phase IV - Sta. Maria Campus	20,000,000	20,000,000
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Tulong Dunong Program	1,000,000	1,000,000
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Sub-total, Locally-Funded Project(s)	124,273,000	20,000,000	144,273,000
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Total, Project(s)	124,273,000	20,000,000	144,273,000
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TOTAL NEW APPROPRIATIONS

P	353,048,000	P	164,867,000	P	40,000,000	P	557,915,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	220,648
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Total Permanent Positions	220,648
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,328
Clothing and Uniform Allowance	3,304
Honoraria	2,623
Mid-Year Bonus - Civilian	18,387
Year End Bonus	18,387
Cash Gift	2,360
Productivity Enhancement Incentive	2,360
Step Increment	551

Total Other Compensation Common to All	59,300
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,318
Lump-sum for Filling of Positions - Civilian	57,712

Total Other Compensation for Specific Groups	59,030
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Other Benefits

PAG-IBIG Contributions	1,134
PhilHealth Contributions	5,472

Employees Compensation Insurance Premiums	566
Loyalty Award - Civilian	370
Terminal Leave	3,456
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Total Other Benefits	10,998
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Non-Permanent Positions	3,072
	<hr/>
Total Personnel Services	353,048
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,061
Training and Scholarship Expenses	785
Supplies and Materials Expenses	15,394
Utility Expenses	10,651
Communication Expenses	1,178
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	714
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	124,273
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
	<hr/>
Total Maintenance and Other Operating Expenses	164,867
	<hr/>
Total Current Operating Expenditures	517,915
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	19,340
Furniture, Fixtures and Books Outlay	660
	<hr/>
Total Capital Outlays	40,000
	<hr/>
TOTAL NEW APPROPRIATIONS	557,915
	<hr/> <hr/>

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 1,051,743,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 322,117,000	P 53,746,000	P 10,000,000	P 385,863,000
Support to Operations	22,576,000	8,863,000		31,439,000
Operations	<u>395,405,000</u>	<u>77,387,000</u>	<u>20,000,000</u>	<u>492,792,000</u>
HIGHER EDUCATION PROGRAM	347,796,000	49,106,000	20,000,000	416,902,000
ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,034,000</u>	<u>5,977,000</u>		<u>13,011,000</u>
Total, Regular Programs	<u>740,098,000</u>	<u>139,996,000</u>	<u>30,000,000</u>	<u>910,094,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
Total, Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 740,098,000</u></u>	<u><u>P 241,645,000</u></u>	<u><u>P 70,000,000</u></u>	<u><u>P 1,051,743,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 118,442,000	P 53,746,000	P 10,000,000	P 182,188,000
Administration of Personnel Benefits	<u>203,675,000</u>			<u>203,675,000</u>
Sub-total, General Administration and Support	<u>322,117,000</u>	<u>53,746,000</u>	<u>10,000,000</u>	<u>385,863,000</u>
Support to Operations				
Auxiliary Services	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>
Sub-total, Support to Operations	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>

Operations				
HIGHER EDUCATION PROGRAM	347,796,000	49,106,000	20,000,000	416,902,000
Provision of Higher Education Services	347,796,000	49,106,000	20,000,000	416,902,000
ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
Provision of Advanced Education Services	12,788,000	3,581,000		16,369,000
RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
Conduct of Research Services	27,787,000	13,540,000		41,327,000
Budget of National Bio-energy Research and Innovation Center		5,183,000		5,183,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,034,000	5,977,000		13,011,000
Provision of Extension Services	7,034,000	5,977,000		13,011,000
Sub-total, Operations	395,405,000	77,387,000	20,000,000	492,792,000
Total, Regular Programs	740,098,000	139,996,000	30,000,000	910,094,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		94,557,000		94,557,000
Establishment of the Veterinary Diagnostic Laboratory in Mariano Marcos State University		6,092,000		6,092,000
Establishment of the Veterinary Medicine Complex in Mariano Marcos State University			40,000,000	40,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		101,649,000	40,000,000	141,649,000
Total, Project(s)		101,649,000	40,000,000	141,649,000
TOTAL NEW APPROPRIATIONS	P 740,098,000	P 241,645,000	P 70,000,000	P 1,051,743,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				388,539
Total Permanent Positions				388,539

Other Compensation Common to All

Personnel Economic Relief Allowance	18,192
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	5,306
Honoraria	5,855
Mid-Year Bonus - Civilian	32,378
Year End Bonus	32,378
Cash Gift	3,790
Productivity Enhancement Incentive	3,790
Step Increment	971

Total Other Compensation Common to All	103,104
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,404
Lump-sum for Filling of Positions - Civilian	198,685

Total Other Compensation for Specific Groups	200,089
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Other Benefits

PAG-IBIG Contributions	1,819
PhilHealth Contributions	9,428
Employees Compensation Insurance Premiums	910
Loyalty Award - Civilian	625
Terminal Leave	4,990

Total Other Benefits	17,772
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Non-Permanent Positions	30,594
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Total Personnel Services	740,098
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Maintenance and Other Operating Expenses

Travelling Expenses	5,310
Training and Scholarship Expenses	4,425
Supplies and Materials Expenses	39,910
Utility Expenses	38,266
Communication Expenses	3,761
Awards/Rewards and Prizes	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,675
General Services	6,400
Repairs and Maintenance	7,205
Financial Assistance/Subsidy	100,557
Taxes, Insurance Premiums and Other Fees	7,230
Labor and Wages	1,723
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	873

Representation Expenses	2,700
Transportation and Delivery Expenses	10
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	110
Subscription Expenses	988
Other Maintenance and Operating Expenses	514
Total Maintenance and Other Operating Expenses	241,645
Total Current Operating Expenditures	981,743
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	70,000
TOTAL NEW APPROPRIATIONS	1,051,743

C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,458,305,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 334,193,000	P 62,051,000	P	P 396,244,000
Support to Operations	26,195,000	15,826,000		42,021,000
Operations	455,206,000	37,864,000	27,650,000	520,720,000
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,602,000	1,792,000		23,394,000
Total, Regular Programs	815,594,000	115,741,000	27,650,000	958,985,000
B. PROJECT(S)				
Locally-Funded Project(s)		429,320,000	70,000,000	499,320,000
Total, Project(s)		429,320,000	70,000,000	499,320,000
TOTAL NEW APPROPRIATIONS	P 815,594,000	P 545,061,000	P 97,650,000	P 1,458,305,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 161,707,000	P 62,051,000	P	P 223,758,000
Administration of Personnel Benefits	172,486,000			172,486,000
Sub-total, General Administration and Support	334,193,000	62,051,000		396,244,000
Support to Operations				
Auxiliary Services	26,195,000	15,826,000		42,021,000
Sub-total, Support to Operations	26,195,000	15,826,000		42,021,000
Operations				
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
Provision of Higher Education Services	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
Provision of Advanced Education Services	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
Conduct of Research Services	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,602,000	1,792,000		23,394,000
Provision of Extension Services	21,602,000	1,792,000		23,394,000
Sub-total, Operations	455,206,000	37,864,000	27,650,000	520,720,000
Total, Regular Programs	815,594,000	115,741,000	27,650,000	958,985,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	428,320,000		428,320,000
Construction of Grand Legacy Building Phase 4 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center) - Lingayen Campus		50,000,000	50,000,000

Upgrading and Rehabilitation of Fisheries Laboratory - Binmaley Campus		20,000,000	20,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	429,320,000	70,000,000	499,320,000
Total, Project(s)	429,320,000	70,000,000	499,320,000
TOTAL NEW APPROPRIATIONS	P 815,594,000	P 545,061,000	P 97,650,000
			P 1,458,305,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	491,731
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Total Permanent Positions	491,731
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,048
Representation Allowance	414
Transportation Allowance	414
Clothing and Uniform Allowance	7,014
Honoraria	6,173
Mid-Year Bonus - Civilian	40,977
Year End Bonus	40,977
Cash Gift	5,010
Productivity Enhancement Incentive	5,010
Step Increment	1,230

Total Other Compensation Common to All	131,267
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	905
Lump-sum for Filling of Positions - Civilian	158,961

Total Other Compensation for Specific Groups	159,866
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Other Benefits

PAG-IBIG Contributions	2,405
PhilHealth Contributions	11,844
Employees Compensation Insurance Premiums	1,203
Loyalty Award - Civilian	975
Terminal Leave	13,525

Total Other Benefits	29,952
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Non-Permanent Positions	2,778
Total Personnel Services	815,594
Maintenance and Other Operating Expenses	
Travelling Expenses	3,635
Training and Scholarship Expenses	2,706
Supplies and Materials Expenses	35,211
Utility Expenses	36,570
Communication Expenses	3,532
Awards/Rewards and Prizes	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,640
General Services	8,847
Repairs and Maintenance	8,654
Financial Assistance/Subsidy	429,320
Taxes, Insurance Premiums and Other Fees	2,748
Labor and Wages	710
Other Maintenance and Operating Expenses	
Advertising Expenses	61
Printing and Publication Expenses	1,430
Representation Expenses	4,914
Transportation and Delivery Expenses	238
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	161
Subscription Expenses	325
Total Maintenance and Other Operating Expenses	545,061
Total Current Operating Expenditures	1,360,655
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,650
Total Capital Outlays	97,650
TOTAL NEW APPROPRIATIONS	1,458,305

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 772,577,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	174,050,000	P	37,686,000	P		P	211,736,000
Support to Operations		11,952,000		4,859,000				16,811,000
Operations		<u>359,188,000</u>		<u>30,214,000</u>		<u>15,000,000</u>		<u>404,402,000</u>
HIGHER EDUCATION PROGRAM		341,754,000		19,513,000		15,000,000		376,267,000
ADVANCED EDUCATION PROGRAM		8,014,000		3,236,000				11,250,000
RESEARCH PROGRAM		5,302,000		3,811,000				9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,118,000</u>		<u>3,654,000</u>				<u>7,772,000</u>
Total, Regular Programs		<u>545,190,000</u>		<u>72,759,000</u>		<u>15,000,000</u>		<u>632,949,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
Total, Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>545,190,000</u>	P	<u>181,387,000</u>	P	<u>46,000,000</u>	P	<u>772,577,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 103,991,000	P 37,686,000	P	P 141,677,000
Administration of Personnel Benefits	<u>70,059,000</u>			<u>70,059,000</u>
Sub-total, General Administration and Support	<u>174,050,000</u>	<u>37,686,000</u>		<u>211,736,000</u>
Support to Operations				
Auxiliary Services	<u>11,952,000</u>	<u>4,859,000</u>		<u>16,811,000</u>
Sub-total, Support to Operations	<u>11,952,000</u>	<u>4,859,000</u>		<u>16,811,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>341,754,000</u>	<u>19,513,000</u>	<u>15,000,000</u>	<u>376,267,000</u>
Provision of Higher Education Services	341,754,000	19,513,000	15,000,000	376,267,000

ADVANCED EDUCATION PROGRAM	<u>8,014,000</u>	<u>3,236,000</u>		<u>11,250,000</u>
Provision of Advanced Education Services	8,014,000	3,236,000		11,250,000
RESEARCH PROGRAM	<u>5,302,000</u>	<u>3,811,000</u>		<u>9,113,000</u>
Conduct of Research Services	5,302,000	3,811,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,118,000</u>	<u>3,654,000</u>		<u>7,772,000</u>
Provision of Extension Services	4,118,000	3,654,000		7,772,000
Sub-total, Operations	<u>359,188,000</u>	<u>30,214,000</u>	<u>15,000,000</u>	<u>404,402,000</u>
Total, Regular Programs	<u>545,190,000</u>	<u>72,759,000</u>	<u>15,000,000</u>	<u>632,949,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		107,628,000		107,628,000
Construction of the College of Arts & Sciences Building (Phase III)			31,000,000	31,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>108,628,000</u>	<u>31,000,000</u>	<u>139,628,000</u>
Total, Project(s)		<u>108,628,000</u>	<u>31,000,000</u>	<u>139,628,000</u>
TOTAL NEW APPROPRIATIONS	P <u>545,190,000</u>	P <u>181,387,000</u>	P <u>46,000,000</u>	P <u>772,577,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>346,239</u>
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Total Permanent Positions	<u>346,239</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,912
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	4,641
Honoraria	6,479

Mid-Year Bonus - Civilian	28,854
Year End Bonus	28,854
Cash Gift	3,315
Productivity Enhancement Incentive	3,315
Step Increment	866
Total Other Compensation Common to All	92,824
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,815
Lump-sum for Filling of Positions - Civilian	67,716
Anniversary Bonus - Civilian	1,989
Total Other Compensation for Specific Groups	71,520
Other Benefits	
PAG-IBIG Contributions	1,591
PhilHealth Contributions	8,342
Employees Compensation Insurance Premiums	795
Loyalty Award - Civilian	620
Terminal Leave	2,343
Total Other Benefits	13,691
Non-Permanent Positions	20,916
Total Personnel Services	545,190
Maintenance and Other Operating Expenses	
Travelling Expenses	6,635
Training and Scholarship Expenses	4,825
Supplies and Materials Expenses	19,165
Utility Expenses	21,120
Communication Expenses	5,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,621
General Services	3,410
Repairs and Maintenance	1,833
Financial Assistance/Subsidy	108,628
Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	505
Representation Expenses	3,839
Transportation and Delivery Expenses	5
Rent/Lease Expense	20
Membership Dues and Contributions to Organizations	325
Subscription Expenses	110
Total Maintenance and Other Operating Expenses	181,387
Total Current Operating Expenditures	726,577

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>46,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>772,577</u></u>

D. CORDILLERA ADMINISTRATIVE REGION**D.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 700,256,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,106,000	P 7,471,000	P	P 74,577,000
Support to Operations	3,002,000	1,505,000		4,507,000
Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 215,531,000</u>	<u>P 99,725,000</u>	<u>P 385,000,000</u>	<u>P 700,256,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,039,000	P 7,471,000	P	P 49,510,000
Administration of Personnel Benefits	<u>25,067,000</u>			<u>25,067,000</u>
Sub-total, General Administration and Support	<u>67,106,000</u>	<u>7,471,000</u>		<u>74,577,000</u>

Support to Operations

Auxiliary Services	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>
Sub-total, Support to Operations	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>138,889,000</u>	<u>17,831,000</u>	<u>10,000,000</u>	<u>166,720,000</u>
Provision of Higher Education Services	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	<u>3,080,000</u>	<u>1,984,000</u>		<u>5,064,000</u>
Conduct of Research Services	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Provision of Extension Services	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Sub-total, Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		63,103,000		63,103,000
Completion of Tinguian - Ilokano Research and Extension Center - Last Phase (Lagangilang Campus)			75,000,000	75,000,000
Completion of the Academic Building with Automotive Laboratory (Bangued Campus)			100,000,000	100,000,000
Completion of Sports Complex (Lagangilang Campus)			100,000,000	100,000,000
Upgrading of the College of Teacher Education Building (Lagangilang Campus)			100,000,000	100,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>215,531,000</u>	P	<u>99,725,000</u>	P	<u>385,000,000</u>	P	<u>700,256,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	146,719
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Total Permanent Positions	146,719
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,191
Mid-Year Bonus - Civilian	12,226
Year End Bonus	12,226
Cash Gift	1,565
Productivity Enhancement Incentive	1,565
Step Increment	367

Total Other Compensation Common to All	38,036
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	337
Lump-sum for Filling of Positions - Civilian	24,977

Total Other Compensation for Specific Groups	25,314
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Other Benefits

PAG-IBIG Contributions	751
PhilHealth Contributions	3,569
Employees Compensation Insurance Premiums	375
Loyalty Award - Civilian	175
Terminal Leave	90

Total Other Benefits	4,960
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Non-Permanent Positions	502
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Total Personnel Services	215,531
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Maintenance and Other Operating Expenses

Travelling Expenses	2,100
Training and Scholarship Expenses	2,751
Supplies and Materials Expenses	4,900
Utility Expenses	3,850

Communication Expenses	1,050
Awards/Rewards and Prizes	80
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,700
General Services	2,200
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	64,103
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	270
Subscription Expenses	100
Other Maintenance and Operating Expenses	13,641
Total Maintenance and Other Operating Expenses	99,725
Total Current Operating Expenditures	315,256
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	375,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	385,000
TOTAL NEW APPROPRIATIONS	700,256

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 406,394,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 53,723,000	P 19,117,000	P	P 72,840,000
Operations	<u>84,040,000</u>	<u>32,691,000</u>	<u>10,000,000</u>	<u>126,731,000</u>
HIGHER EDUCATION PROGRAM	84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM		2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,709,000</u>		<u>2,709,000</u>
Total, Regular Programs	<u>137,763,000</u>	<u>51,808,000</u>	<u>10,000,000</u>	<u>199,571,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
Total, Project(s)		<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>137,763,000</u>	P <u>124,631,000</u>	P <u>144,000,000</u>
			P <u>406,394,000</u>	

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,290,000	P 19,117,000	P	P 53,407,000
Administration of Personnel Benefits	<u>19,433,000</u>			<u>19,433,000</u>
Sub-total, General Administration and Support	<u>53,723,000</u>	<u>19,117,000</u>		<u>72,840,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>84,040,000</u>	<u>27,202,000</u>	<u>10,000,000</u>	<u>121,242,000</u>
Provision of Higher Education Services	84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM		<u>2,780,000</u>		<u>2,780,000</u>
Conduct of Research Services		2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,709,000</u>		<u>2,709,000</u>
Provision of Extension Services		2,709,000		2,709,000
Sub-total, Operations	<u>84,040,000</u>	<u>32,691,000</u>	<u>10,000,000</u>	<u>126,731,000</u>
Total, Regular Programs	<u>137,763,000</u>	<u>51,808,000</u>	<u>10,000,000</u>	<u>199,571,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		66,823,000		66,823,000
Completion of the College of Teacher Education Building			35,000,000	35,000,000
Completion of the General Education Curriculum Building			60,000,000	60,000,000

Completion of the College of Business & Hospitality Management Building		39,000,000	39,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	72,823,000	134,000,000	206,823,000
Total, Project(s)	72,823,000	134,000,000	206,823,000
TOTAL NEW APPROPRIATIONS	P 137,763,000	P 124,631,000	P 144,000,000
		P 406,394,000	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	82,815
Total Permanent Positions	82,815

Other Compensation Common to All

Personnel Economic Relief Allowance	3,648
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,064
Honoraria	5,074
Mid-Year Bonus - Civilian	6,901
Year End Bonus	6,901
Cash Gift	760
Productivity Enhancement Incentive	760
Step Increment	207
Total Other Compensation Common to All	25,699

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	259
Lump-sum for Filling of Positions - Civilian	19,173
Total Other Compensation for Specific Groups	19,432

Other Benefits

PAG-IBIG Contributions	365
PhilHealth Contributions	2,006

Employees Compensation Insurance Premiums	182
Loyalty Award - Civilian	45
Terminal Leave	260
Total Other Benefits	2,858
Non-Permanent Positions	6,959
Total Personnel Services	137,763
Maintenance and Other Operating Expenses	
Travelling Expenses	2,854
Training and Scholarship Expenses	1,726
Supplies and Materials Expenses	11,567
Utility Expenses	10,897
Communication Expenses	8,128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	12,266
General Services	1,722
Repairs and Maintenance	2,873
Financial Assistance/Subsidy	67,823
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	679
Representation Expenses	1,263
Transportation and Delivery Expenses	47
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	292
Other Maintenance and Operating Expenses	1,519
Total Maintenance and Other Operating Expenses	124,631
Total Current Operating Expenditures	262,394
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	134,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	144,000
TOTAL NEW APPROPRIATIONS	406,394

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 945,962,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	232,926,000	P	50,361,000	P	7,950,000	P	291,237,000
Support to Operations		31,664,000		6,837,000				38,501,000
Operations		<u>400,409,000</u>		<u>64,074,000</u>		<u>20,000,000</u>		<u>484,483,000</u>
HIGHER EDUCATION PROGRAM		345,303,000		34,052,000		20,000,000		399,355,000
ADVANCED EDUCATION PROGRAM		1,506,000		1,644,000				3,150,000
RESEARCH PROGRAM		52,174,000		25,552,000				77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,426,000</u>		<u>2,826,000</u>				<u>4,252,000</u>
Total, Regular Programs		<u>664,999,000</u>		<u>121,272,000</u>		<u>27,950,000</u>		<u>814,221,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
Total, Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>664,999,000</u>	P	<u>228,013,000</u>	P	<u>52,950,000</u>	P	<u>945,962,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	62,105,000	P	50,361,000	P	7,950,000	P	120,416,000
Administration of Personnel Benefits		<u>170,821,000</u>						<u>170,821,000</u>
Sub-total, General Administration and Support		<u>232,926,000</u>		<u>50,361,000</u>		<u>7,950,000</u>		<u>291,237,000</u>
Support to Operations								
Auxiliary Services		<u>31,664,000</u>		<u>6,837,000</u>				<u>38,501,000</u>
Sub-total, Support to Operations		<u>31,664,000</u>		<u>6,837,000</u>				<u>38,501,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>345,303,000</u>		<u>34,052,000</u>		<u>20,000,000</u>		<u>399,355,000</u>
Provision of Higher Education Services		345,303,000		34,052,000		20,000,000		399,355,000

ADVANCED EDUCATION PROGRAM	<u>1,506,000</u>	<u>1,644,000</u>		<u>3,150,000</u>
Provision of Advanced Education Services	1,506,000	1,644,000		3,150,000
RESEARCH PROGRAM	<u>52,174,000</u>	<u>25,552,000</u>		<u>77,726,000</u>
Conduct of Research Services	52,174,000	25,552,000		77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,426,000</u>	<u>2,826,000</u>		<u>4,252,000</u>
Provision of Extension Services	1,426,000	2,826,000		4,252,000
Sub-total, Operations	<u>400,409,000</u>	<u>64,074,000</u>	<u>20,000,000</u>	<u>484,483,000</u>
Total, Regular Programs	<u>664,999,000</u>	<u>121,272,000</u>	<u>27,950,000</u>	<u>814,221,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		100,741,000		100,741,000
Construction of Arts and Humanities Building			25,000,000	25,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>106,741,000</u>	<u>25,000,000</u>	<u>131,741,000</u>
Total, Project(s)		<u>106,741,000</u>	<u>25,000,000</u>	<u>131,741,000</u>
TOTAL NEW APPROPRIATIONS	P <u>664,999,000</u>	P <u>228,013,000</u>	P <u>52,950,000</u>	P <u>945,962,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>334,310</u>
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Total Permanent Positions	<u>334,310</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,120
Representation Allowance	294
Transportation Allowance	294

Clothing and Uniform Allowance	4,410
Honoraria	56,438
Mid-Year Bonus - Civilian	27,860
Year End Bonus	27,860
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	835
Total Other Compensation Common to All	139,411
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,036
Magna Carta for Science & Technology Personnel	5,496
Lump-sum for Filling of Positions - Civilian	167,661
Total Other Compensation for Specific Groups	174,193
Other Benefits	
PAG-IBIG Contributions	1,513
PhilHealth Contributions	8,021
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	480
Terminal Leave	3,160
Total Other Benefits	13,930
Non-Permanent Positions	3,155
Total Personnel Services	664,999
Maintenance and Other Operating Expenses	
Travelling Expenses	13,694
Training and Scholarship Expenses	10,895
Supplies and Materials Expenses	36,893
Utility Expenses	11,794
Communication Expenses	5,471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,229
General Services	2,500
Repairs and Maintenance	16,685
Financial Assistance/Subsidy	101,741
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	5,720
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	5,075
Membership Dues and Contributions to Organizations	840
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,782
Total Maintenance and Other Operating Expenses	228,013
Total Current Operating Expenditures	893,012

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	7,950
Intangible Assets Outlay	10,000
Total Capital Outlays	52,950
TOTAL NEW APPROPRIATIONS	945,962

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 617,611,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 114,949,000	P 14,321,000	P 2,400,000	P 131,670,000
Operations	221,665,000	63,454,000	15,000,000	300,119,000
HIGHER EDUCATION PROGRAM	218,525,000	51,595,000	15,000,000	285,120,000
ADVANCED EDUCATION PROGRAM		1,010,000		1,010,000
RESEARCH PROGRAM	854,000	8,174,000		9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,286,000	2,675,000		4,961,000
Total, Regular Programs	336,614,000	77,775,000	17,400,000	431,789,000
B. PROJECT(S)				
Locally-Funded Project(s)		140,822,000	45,000,000	185,822,000
Total, Project(s)		140,822,000	45,000,000	185,822,000
TOTAL NEW APPROPRIATIONS	P 336,614,000	P 218,597,000	P 62,400,000	P 617,611,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	83,715,000	P	14,321,000	P	2,400,000	P	100,436,000
Administration of Personnel Benefits		<u>31,234,000</u>						<u>31,234,000</u>
Sub-total, General Administration and Support		<u>114,949,000</u>		<u>14,321,000</u>		<u>2,400,000</u>		<u>131,670,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>218,525,000</u>		<u>51,595,000</u>		<u>15,000,000</u>		<u>285,120,000</u>
Provision of Higher Education Services		218,525,000		51,595,000		15,000,000		285,120,000
ADVANCED EDUCATION PROGRAM				<u>1,010,000</u>				<u>1,010,000</u>
Provision of Advanced Education Services				1,010,000				1,010,000
RESEARCH PROGRAM		<u>854,000</u>		<u>8,174,000</u>				<u>9,028,000</u>
Conduct of Research Services		854,000		8,174,000				9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,286,000</u>		<u>2,675,000</u>				<u>4,961,000</u>
Provision of Extension Services		<u>2,286,000</u>		<u>2,675,000</u>				<u>4,961,000</u>
Sub-total, Operations		<u>221,665,000</u>		<u>63,454,000</u>		<u>15,000,000</u>		<u>300,119,000</u>
Total, Regular Programs		<u>336,614,000</u>		<u>77,775,000</u>		<u>17,400,000</u>		<u>431,789,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				125,322,000				125,322,000
Construction of Crime Laboratory Building - Potia Campus						5,000,000		5,000,000
Construction of Academic Building, Phase II - Lamut Campus						40,000,000		40,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom				5,000,000				5,000,000
IFSU Eye Center				9,500,000				9,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>
Total, Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>336,614,000</u>	P	<u>218,597,000</u>	P	<u>62,400,000</u>	P	<u>617,611,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,432
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Total Permanent Positions	230,432
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,944
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,192
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Honoraria	5,047
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Mid-Year Bonus - Civilian	19,202
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Year End Bonus	19,202
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Cash Gift	2,280
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Productivity Enhancement Incentive	2,280
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Step Increment	576
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Total Other Compensation Common to All	63,287
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	662
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Lump-sum for Filling of Positions - Civilian	29,742
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Total Other Compensation for Specific Groups	30,404
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Other Benefits

PAG-IBIG Contributions	1,094
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PhilHealth Contributions	5,553
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Employees Compensation Insurance Premiums	548
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Loyalty Award - Civilian	345
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Terminal Leave	1,492
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Total Other Benefits	9,032
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Non-Permanent Positions	3,459
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Total Personnel Services	336,614
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Maintenance and Other Operating Expenses

Travelling Expenses	5,917
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Training and Scholarship Expenses	6,290
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Supplies and Materials Expenses	18,333
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Utility Expenses	6,093
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Communication Expenses	1,719
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	19,017
General Services	9,580
Repairs and Maintenance	8,002
Financial Assistance/Subsidy	126,322
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	530
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	1,121
Representation Expenses	1,812
Membership Dues and Contributions to Organizations	485
Subscription Expenses	504
Other Maintenance and Operating Expenses	11,152
Total Maintenance and Other Operating Expenses	218,597
Total Current Operating Expenditures	555,211
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,110
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	11,999
Transportation Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	995
Other Property, Plant and Equipment Outlay	896
Total Capital Outlays	62,400
TOTAL NEW APPROPRIATIONS	617,611

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 560,869,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 119,158,000	P 18,650,000	P	P 137,808,000
Support to Operations		981,000		981,000
Operations	<u>185,446,000</u>	<u>36,050,000</u>	<u>15,000,000</u>	<u>236,496,000</u>
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000

RESEARCH PROGRAM		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000
B. PROJECT(S)				
Locally-Funded Project(s)		60,025,000	125,559,000	185,584,000
Total, Project(s)		60,025,000	125,559,000	185,584,000
TOTAL NEW APPROPRIATIONS	P 304,604,000	P 115,706,000	P 140,559,000	P 560,869,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 83,339,000	P 18,650,000	P	P 101,989,000
Administration of Personnel Benefits	35,819,000			35,819,000
Sub-total, General Administration and Support	119,158,000	18,650,000		137,808,000
Support to Operations				
Auxiliary Services		981,000		981,000
Sub-total, Support to Operations		981,000		981,000
Operations				
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000
Provision of Higher Education Services	185,446,000	18,653,000	15,000,000	219,099,000
RESEARCH PROGRAM		8,429,000		8,429,000
Conduct of Research Services		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Provision of Extension Services		8,968,000		8,968,000
Sub-total, Operations	185,446,000	36,050,000	15,000,000	236,496,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	54,025,000		54,025,000
Completion of Four-Storey Library Building, Bulanao Campus		50,000,000	50,000,000
Completion of Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry - Layer & Broiler) - Rizal Campus		15,000,000	15,000,000
Construction of Ladies Dormitory, Bulanao Campus - Phase 2		60,559,000	60,559,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	60,025,000	125,559,000	185,584,000
Total, Project(s)	60,025,000	125,559,000	185,584,000

TOTAL NEW APPROPRIATIONS

P 304,604,000 P 115,706,000 P 140,559,000 P 560,869,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	198,691
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Total Permanent Positions	198,691
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,240
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,695
Honoraria	10,996
Mid-Year Bonus - Civilian	16,558
Year End Bonus	16,558
Cash Gift	1,925
Productivity Enhancement Incentive	1,925
Step Increment	497

Total Other Compensation Common to All	60,958
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	401
Lump-sum for Filling of Positions - Civilian	35,326
Total Other Compensation for Specific Groups	35,727
Other Benefits	
PAG-IBIG Contributions	924
PhilHealth Contributions	4,674
Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	340
Terminal Leave	493
Total Other Benefits	6,893
Non-Permanent Positions	2,335
Total Personnel Services	304,604
Maintenance and Other Operating Expenses	
Travelling Expenses	5,393
Training and Scholarship Expenses	10,007
Supplies and Materials Expenses	13,076
Utility Expenses	6,527
Communication Expenses	7,630
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	9,191
General Services	500
Repairs and Maintenance	2,706
Financial Assistance/Subsidy	55,025
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	318
Printing and Publication Expenses	1,175
Representation Expenses	2,619
Membership Dues and Contributions to Organizations	475
Subscription Expenses	200
Other Maintenance and Operating Expenses	350
Total Maintenance and Other Operating Expenses	115,706
Total Current Operating Expenditures	420,310
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,559
Machinery and Equipment Outlay	15,000
Total Capital Outlays	140,559
TOTAL NEW APPROPRIATIONS	560,869

**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 1,457,257,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 89,231,000	P 42,997,000	P 12,070,000	P 144,298,000
Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
HIGHER EDUCATION PROGRAM	158,629,000	59,732,000	2,930,000	221,291,000
RESEARCH PROGRAM	1,811,000	7,221,000		9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>4,105,000</u>	<u></u>	<u>4,105,000</u>
Total, Regular Programs	<u>249,671,000</u>	<u>114,055,000</u>	<u>15,000,000</u>	<u>378,726,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
Total, Project(s)	<u></u>	<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>249,671,000</u></u>	P <u><u>205,586,000</u></u>	P <u><u>1,002,000,000</u></u>	P <u><u>1,457,257,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>89,231,000</u>	P <u>42,997,000</u>	P <u>12,070,000</u>	P <u>144,298,000</u>
Sub-total, General Administration and Support	<u>89,231,000</u>	<u>42,997,000</u>	<u>12,070,000</u>	<u>144,298,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>158,629,000</u>	<u>59,732,000</u>	<u>2,930,000</u>	<u>221,291,000</u>
Provision of Higher Education Services	158,629,000	59,732,000	2,930,000	221,291,000

RESEARCH PROGRAM	<u>1,811,000</u>	<u>7,221,000</u>		<u>9,032,000</u>
Conduct of Research Services	1,811,000	7,221,000		9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,105,000</u>		<u>4,105,000</u>
Provision of Extension Services		<u>4,105,000</u>		<u>4,105,000</u>
Sub-total, Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
Total, Regular Programs	<u>249,671,000</u>	<u>114,055,000</u>	<u>15,000,000</u>	<u>378,726,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		76,531,000		76,531,000
Completion of Student Dormitory (Female) - Faling			40,000,000	40,000,000
Completion of Student Dormitory (Female) - Paracelis			32,000,000	32,000,000
Completion of Montañosa Coffee Center Building			15,000,000	15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
e-Learning Platform Development with Integrated Data and Communications System			900,000,000	900,000,000
Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teachers' Education Graduates		9,000,000		9,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
Total, Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,671,000</u>	P <u>205,586,000</u>	P <u>1,002,000,000</u>	P <u>1,457,257,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

155,700

Total Permanent Positions

155,700

Other Compensation Common to All

Personnel Economic Relief Allowance	6,600
Representation Allowance	324
Transportation Allowance	324
Clothing and Uniform Allowance	1,925
Honoraria	13,710
Mid-Year Bonus - Civilian	12,975
Year End Bonus	12,975
Cash Gift	1,375
Productivity Enhancement Incentive	1,375
Step Increment	389

Total Other Compensation Common to All	51,972
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	365
Lump-sum for Filling of Positions - Civilian	32,977

Total Other Compensation for Specific Groups	33,342
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Other Benefits

PAG-IBIG Contributions	660
PhilHealth Contributions	3,648
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	235
Terminal Leave	885

Total Other Benefits	5,758
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Non-Permanent Positions

Total Personnel Services	249,671
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Maintenance and Other Operating Expenses

Travelling Expenses	9,350
Training and Scholarship Expenses	5,610
Supplies and Materials Expenses	37,047
Utility Expenses	7,383
Communication Expenses	3,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	11,021
General Services	10,000
Repairs and Maintenance	22,338
Financial Assistance/Subsidy	77,531
Taxes, Insurance Premiums and Other Fees	2,363
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155

Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>15,060</u>
Total Maintenance and Other Operating Expenses	<u>205,586</u>
Total Current Operating Expenditures	<u>455,257</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	87,000
Machinery and Equipment Outlay	<u>915,000</u>
Total Capital Outlays	<u>1,002,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,457,257</u></u>

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 104,875,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 25,561,000	P 9,458,000	P 2,515,000	P 37,534,000
Support to Operations		134,000		134,000
Operations	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
HIGHER EDUCATION PROGRAM	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
Total, Regular Programs	<u>41,526,000</u>	<u>18,588,000</u>	<u>7,515,000</u>	<u>67,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
Total, Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 41,526,000</u>	<u>P 25,834,000</u>	<u>P 37,515,000</u>	<u>P 104,875,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,469,000	P 9,458,000	P 2,515,000	P 30,442,000
Administration of Personnel Benefits	<u>7,092,000</u>			<u>7,092,000</u>
Sub-total, General Administration and Support	<u>25,561,000</u>	<u>9,458,000</u>	<u>2,515,000</u>	<u>37,534,000</u>
Support to Operations				
Auxiliary Services		<u>134,000</u>		<u>134,000</u>
Sub-total, Support to Operations		<u>134,000</u>		<u>134,000</u>

Operations				
HIGHER EDUCATION PROGRAM	15,965,000	8,996,000	5,000,000	29,961,000
Provision of Higher Education Services	15,965,000	8,996,000	5,000,000	29,961,000
Sub-total, Operations	15,965,000	8,996,000	5,000,000	29,961,000
Total, Regular Programs	41,526,000	18,588,000	7,515,000	67,629,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		6,246,000		6,246,000
Completion of Building Management and Electrical Distribution Systems			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		7,246,000	30,000,000	37,246,000
Total, Project(s)		7,246,000	30,000,000	37,246,000
TOTAL NEW APPROPRIATIONS	P 41,526,000	P 25,834,000	P 37,515,000	P 104,875,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	24,106
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Total Permanent Positions	24,106
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,512
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	441
Honoraria	96
Mid-Year Bonus - Civilian	2,009
Year End Bonus	2,009
Cash Gift	315
Productivity Enhancement Incentive	315
Step Increment	60

Total Other Compensation Common to All	6,985
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	131
Lump-sum for Filling of Positions - Civilian	7,092
Total Other Compensation for Specific Groups	7,223
Other Benefits	
PAG-IBIG Contributions	151
PhilHealth Contributions	593
Employees Compensation Insurance Premiums	75
Loyalty Award - Civilian	50
Total Other Benefits	869
Non-Permanent Positions	2,343
Total Personnel Services	41,526
Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	3,354
Supplies and Materials Expenses	3,612
Utility Expenses	3,037
Communication Expenses	1,324
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,246
Taxes, Insurance Premiums and Other Fees	954
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	25,834
Total Current Operating Expenditures	67,360
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Transportation Equipment Outlay	2,515
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	37,515
TOTAL NEW APPROPRIATIONS	104,875

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,320,938,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 224,618,000	P 35,194,000	P 5,250,000	P 265,062,000
Support to Operations	25,295,000	2,568,000		27,863,000
Operations	<u>634,185,000</u>	<u>78,133,000</u>	<u>15,000,000</u>	<u>727,318,000</u>
HIGHER EDUCATION PROGRAM	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,074,000</u>		<u>7,074,000</u>
Total, Regular Programs	<u>884,098,000</u>	<u>115,895,000</u>	<u>20,250,000</u>	<u>1,020,243,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>
Total, Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 884,098,000</u></u>	<u><u>P 385,404,000</u></u>	<u><u>P 51,436,000</u></u>	<u><u>P 1,320,938,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 134,964,000	P 35,194,000	P 5,250,000	P 175,408,000
Administration of Personnel Benefits	<u>89,654,000</u>			<u>89,654,000</u>
Sub-total, General Administration and Support	<u>224,618,000</u>	<u>35,194,000</u>	<u>5,250,000</u>	<u>265,062,000</u>
Support to Operations				
Auxiliary Services	<u>25,295,000</u>	<u>2,568,000</u>		<u>27,863,000</u>
Sub-total, Support to Operations	<u>25,295,000</u>	<u>2,568,000</u>		<u>27,863,000</u>

Operations

HIGHER EDUCATION PROGRAM	594,846,000	56,223,000	15,000,000	666,069,000
Provision of Higher Education Services	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	37,718,000	995,000		38,713,000
Provision of Advanced Education Services	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	1,621,000	13,841,000		15,462,000
Conduct of Research Services	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,074,000		7,074,000
Provision of Extension Services		7,074,000		7,074,000
Sub-total, Operations	634,185,000	78,133,000	15,000,000	727,318,000
Total, Regular Programs	884,098,000	115,895,000	20,250,000	1,020,243,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		238,695,000		238,695,000
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus			25,000,000	25,000,000
Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		9,814,000	6,186,000	16,000,000
Increase in Carrying Capacity of College of Medicine		5,000,000		5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus		5,000,000		5,000,000
Tulong Dunong Program		11,000,000		11,000,000
Sub-total, Locally-Funded Project(s)		269,509,000	31,186,000	300,695,000
Total, Project(s)		269,509,000	31,186,000	300,695,000

TOTAL NEW APPROPRIATIONS

P 884,098,000 P 385,404,000 P 51,436,000 P 1,320,938,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	611,891
Total Permanent Positions	611,891
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,056
Representation Allowance	216
Transportation Allowance	216
Clothing and Uniform Allowance	8,183
Honoraria	4,312
Mid-Year Bonus - Civilian	50,992
Year End Bonus	50,992
Cash Gift	5,845
Productivity Enhancement Incentive	5,845
Step Increment	1,530
Total Other Compensation Common to All	156,187
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,963
Lump-sum for Filling of Positions - Civilian	82,702
Total Other Compensation for Specific Groups	84,665
Other Benefits	
PAG-IBIG Contributions	2,805
PhilHealth Contributions	14,715
Employees Compensation Insurance Premiums	1,404
Loyalty Award - Civilian	1,110
Terminal Leave	6,952
Total Other Benefits	26,986
Non-Permanent Positions	4,369
Total Personnel Services	884,098
Maintenance and Other Operating Expenses	
Travelling Expenses	20,822
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	45,880
Utility Expenses	32,166
Communication Expenses	5,923
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,772
General Services	1,000
Repairs and Maintenance	5,032
Financial Assistance/Subsidy	249,695
Taxes, Insurance Premiums and Other Fees	4,250

Other Maintenance and Operating Expenses	
Advertising Expenses	179
Printing and Publication Expenses	92
Representation Expenses	2,937
Transportation and Delivery Expenses	67
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	94
Other Maintenance and Operating Expenses	194
Total Maintenance and Other Operating Expenses	385,404
Total Current Operating Expenditures	1,269,502
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	19,886
Transportation Equipment Outlay	5,250
Furniture, Fixtures and Books Outlay	1,300
Total Capital Outlays	51,436
TOTAL NEW APPROPRIATIONS	1,320,938

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,508,321,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 233,246,000	P 20,500,000	P 9,500,000	P 263,246,000
Support to Operations	9,620,000	15,861,000		25,481,000
Operations	801,316,000	103,270,000	20,000,000	924,586,000
HIGHER EDUCATION PROGRAM	754,081,000	88,624,000	20,000,000	862,705,000
ADVANCED EDUCATION PROGRAM	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,059,000	1,892,000		25,951,000
Total, Regular Programs	1,044,182,000	139,631,000	29,500,000	1,213,313,000

B. PROJECT(S)

Locally-Funded Project(s)		<u>270,008,000</u>	<u>25,000,000</u>	<u>295,008,000</u>				
Total, Project(s)		<u>270,008,000</u>	<u>25,000,000</u>	<u>295,008,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>1,044,182,000</u>	P	<u>409,639,000</u>	P	<u>54,500,000</u>	P	<u>1,508,321,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 174,407,000	P 20,500,000	P 9,500,000	P 204,407,000
Administration of Personnel Benefits	58,839,000			58,839,000
Sub-total, General Administration and Support	233,246,000	20,500,000	9,500,000	263,246,000
Support to Operations				
Auxiliary Services	9,620,000	15,861,000		25,481,000
Sub-total, Support to Operations	9,620,000	15,861,000		25,481,000
Operations				
HIGHER EDUCATION PROGRAM	754,081,000	88,624,000	20,000,000	862,705,000
Provision of Higher Education Services	754,081,000	88,624,000	20,000,000	862,705,000
ADVANCED EDUCATION PROGRAM	14,864,000	4,077,000		18,941,000
Provision of Advanced Education Services	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	8,312,000	8,677,000		16,989,000
Conduct of Research Services	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,059,000	1,892,000		25,951,000
Provision of Extension Services	24,059,000	1,892,000		25,951,000
Sub-total, Operations	801,316,000	103,270,000	20,000,000	924,586,000
Total, Regular Programs	1,044,182,000	139,631,000	29,500,000	1,213,313,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	269,008,000		269,008,000
Construction of Criminal Justice Education Building - Echague Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	270,008,000	25,000,000	295,008,000
Total, Project(s)	270,008,000	25,000,000	295,008,000

TOTAL NEW APPROPRIATIONS

P 1,044,182,000 P 409,639,000 P 54,500,000 P 1,508,321,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	763,124
Total Permanent Positions	763,124

Other Compensation Common to All

Personnel Economic Relief Allowance	33,648
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	9,814
Honoraria	2,452
Mid-Year Bonus - Civilian	63,595
Year End Bonus	63,595
Cash Gift	7,010
Productivity Enhancement Incentive	7,010
Step Increment	1,908

Total Other Compensation Common to All 189,620

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,604
Lump-sum for Filling Positions - Civilian	46,134

Total Other Compensation for Specific Groups 48,738

Other Benefits

PAG-IBIG Contributions	3,365
PhilHealth Contributions	17,767

Employees Compensation Insurance Premiums	1,681
Loyalty Award - Civilian	880
Terminal Leave	12,705
Total Other Benefits	36,398
Non-Permanent Positions	6,302
Total Personnel Services	1,044,182
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	37,052
Utility Expenses	29,336
Communication Expenses	5,988
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	32,844
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	270,008
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	1,109
Total Maintenance and Other Operating Expenses	409,639
Total Current Operating Expenditures	1,453,821
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	18,000
Transportation Equipment Outlay	9,500
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	54,500
TOTAL NEW APPROPRIATIONS	1,508,321

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 729,943,000

New Appropriations, by Programs/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	180,073,000	P 24,944,000	P	P 205,017,000
Support to Operations		10,427,000	195,000		10,622,000
Operations		<u>335,624,000</u>	<u>26,260,000</u>	<u>20,000,000</u>	<u>381,884,000</u>
HIGHER EDUCATION PROGRAM		312,211,000	24,691,000	20,000,000	356,902,000
ADVANCED EDUCATION PROGRAM		4,939,000	94,000		5,033,000
RESEARCH PROGRAM		8,982,000	1,215,000		10,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>9,492,000</u>	<u>260,000</u>		<u>9,752,000</u>
Total, Regular Programs		<u>526,124,000</u>	<u>51,399,000</u>	<u>20,000,000</u>	<u>597,523,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)			<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
Total, Project(s)			<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>526,124,000</u></u>	P <u><u>158,819,000</u></u>	P <u><u>45,000,000</u></u>	P <u><u>729,943,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P	62,806,000	P 24,944,000	P	P 87,750,000
Administration of Personnel Benefits		<u>117,267,000</u>			<u>117,267,000</u>
Sub-total, General Administration and Support		<u>180,073,000</u>	<u>24,944,000</u>		<u>205,017,000</u>
Support to Operations					
Auxiliary Services		<u>10,427,000</u>	<u>195,000</u>		<u>10,622,000</u>
Sub-total, Support to Operations		<u>10,427,000</u>	<u>195,000</u>		<u>10,622,000</u>
Operations					
HIGHER EDUCATION PROGRAM		<u>312,211,000</u>	<u>24,691,000</u>	<u>20,000,000</u>	<u>356,902,000</u>
Provision of Higher Education Services		312,211,000	24,691,000	20,000,000	356,902,000

ADVANCED EDUCATION PROGRAM	<u>4,939,000</u>	<u>94,000</u>		<u>5,033,000</u>
Provision of Advanced Education Services	4,939,000	94,000		5,033,000
RESEARCH PROGRAM	<u>8,982,000</u>	<u>1,215,000</u>		<u>10,197,000</u>
Conduct of Research Services	8,982,000	1,215,000		10,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,492,000</u>	<u>260,000</u>		<u>9,752,000</u>
Provision of Extension Services	9,492,000	260,000		9,752,000
Sub-total, Operations	<u>335,624,000</u>	<u>26,260,000</u>	<u>20,000,000</u>	<u>381,884,000</u>
Total, Regular Programs	<u>526,124,000</u>	<u>51,399,000</u>	<u>20,000,000</u>	<u>597,523,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		106,420,000		106,420,000
Construction of Two-Storey Forestry Building			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
Total, Project(s)		<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
TOTAL NEW APPROPRIATIONS	P <u>526,124,000</u>	P <u>158,819,000</u>	P <u>45,000,000</u>	P <u>729,943,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

313,982

Total Permanent Positions

313,982

Other Compensation Common to All

Personnel Economic Relief Allowance

13,620

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,976

Honoraria

3,794

Mid-Year Bonus - Civilian	26,165
Year End Bonus	26,165
Cash Gift	2,840
Productivity Enhancement Incentive	2,840
Step Increment	784
Total Other Compensation Common to All	80,772
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-sum for Filling of Positions - Civilian	115,306
Total Other Compensation for Specific Groups	116,474
Other Benefits	
PAG-IBIG Contributions	1,364
PhilHealth Contributions	7,331
Employees Compensation Insurance Premiums	681
Loyalty Award - Civilian	535
Terminal Leave	1,961
Total Other Benefits	11,872
Non-Permanent Positions	3,024
Total Personnel Services	526,124
Maintenance and Other Operating Expenses	
Travelling Expenses	4,710
Training and Scholarship Expenses	3,782
Supplies and Materials Expenses	12,682
Utility Expenses	9,500
Communication Expenses	804
Awards/Rewards and Prizes	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,150
General Services	8,004
Repairs and Maintenance	1,597
Financial Assistance/Subsidy	107,420
Taxes, Insurance Premiums and Other Fees	3,050
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	400
Transportation and Delivery Expenses	522
Membership Dues and Contributions to Organizations	200
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	158,819
Total Current Operating Expenditures	684,943

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
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Total Capital Outlays	45,000
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TOTAL NEW APPROPRIATIONS	729,943
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E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 412,822,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,273,000	P 34,004,000	P	P 102,277,000
Support to Operations	9,349,000	6,796,000		16,145,000
Operations	<u>141,848,000</u>	<u>21,816,000</u>	<u>20,000,000</u>	<u>183,664,000</u>
HIGHER EDUCATION PROGRAM	115,567,000	14,333,000	20,000,000	149,900,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,300,000		3,203,000
RESEARCH PROGRAM	9,831,000	5,718,000		15,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>14,547,000</u>	<u>465,000</u>		<u>15,012,000</u>
Total, Regular Programs	<u>219,470,000</u>	<u>62,616,000</u>	<u>20,000,000</u>	<u>302,086,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>
Total, Project(s)		<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>
TOTAL NEW APPROPRIATIONS	P <u>219,470,000</u>	P <u>128,352,000</u>	P <u>65,000,000</u>	P <u>412,822,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	55,306,000	P	34,004,000	P		P	89,310,000
Administration of Personnel Benefits		<u>12,967,000</u>						<u>12,967,000</u>
Sub-total, General Administration and Support		<u>68,273,000</u>		<u>34,004,000</u>				<u>102,277,000</u>

Support to Operations

Auxiliary Services		<u>9,349,000</u>		<u>6,796,000</u>				<u>16,145,000</u>
Sub-total, Support to Operations		<u>9,349,000</u>		<u>6,796,000</u>				<u>16,145,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>115,567,000</u>		<u>14,333,000</u>		<u>20,000,000</u>		<u>149,900,000</u>
Provision of Higher Education Services		115,567,000		14,333,000		20,000,000		149,900,000
ADVANCED EDUCATION PROGRAM		<u>1,903,000</u>		<u>1,300,000</u>				<u>3,203,000</u>
Provision of Advanced Education Services		1,903,000		1,300,000				3,203,000
RESEARCH PROGRAM		<u>9,831,000</u>		<u>5,718,000</u>				<u>15,549,000</u>
Conduct of Research Services		9,831,000		5,718,000				15,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>14,547,000</u>		<u>465,000</u>				<u>15,012,000</u>
Provision of Extension Services		<u>14,547,000</u>		<u>465,000</u>				<u>15,012,000</u>
Sub-total, Operations		<u>141,848,000</u>		<u>21,816,000</u>		<u>20,000,000</u>		<u>183,664,000</u>
Total, Regular Programs		<u>219,470,000</u>		<u>62,616,000</u>		<u>20,000,000</u>		<u>302,086,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				64,736,000				64,736,000
Improvement of Library (Maddela Campus)						10,000,000		10,000,000
Improvement of Tourism Management Building (Former Laboratory High School) - Diffun Campus						35,000,000		35,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>65,736,000</u>		<u>45,000,000</u>		<u>110,736,000</u>
Total, Project(s)				<u>65,736,000</u>		<u>45,000,000</u>		<u>110,736,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>219,470,000</u>	P	<u>128,352,000</u>	P	<u>65,000,000</u>	P	<u>412,822,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	158,039
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Total Permanent Positions	158,039
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,752
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Representation Allowance	264
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Transportation Allowance	264
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Clothing and Uniform Allowance	2,261
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Honoraria	1,903
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Mid-Year Bonus - Civilian	13,171
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Year End Bonus	13,171
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Cash Gift	1,615
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Productivity Enhancement Incentive	1,615
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Step Increment	395
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Total Other Compensation Common to All	42,411
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	394
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Lump-sum for Filling of Positions - Civilian	11,720
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Total Other Compensation for Specific Groups	12,114
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Other Benefits

PAG-IBIG Contributions	775
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PhilHealth Contributions	3,837
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Employees Compensation Insurance Premiums	388
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Loyalty Award - Civilian	270
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Terminal Leave	1,247
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Total Other Benefits	6,517
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Non-Permanent Positions	389
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Total Personnel Services	219,470
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Maintenance and Other Operating Expenses

Travelling Expenses	2,379
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Training and Scholarship Expenses	3,164
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Supplies and Materials Expenses	27,695
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Utility Expenses	12,528
Communication Expenses	837
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,316
Financial Assistance/Subsidy	65,736
Taxes, Insurance Premiums and Other Fees	2,036
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	1,035
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
	<hr/>
Total Maintenance and Other Operating Expenses	128,352
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Total Current Operating Expenditures	347,822
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	412,822
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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 284,320,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 62,957,000	P 10,668,000	P 5,887,000	P 79,512,000
Support to Operations	2,835,000	1,732,000		4,567,000
Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
HIGHER EDUCATION PROGRAM	71,253,000	51,067,000	10,000,000	132,320,000
RESEARCH PROGRAM		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,225,000</u>		<u>2,225,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
TOTAL NEW APPROPRIATIONS	P <u>137,045,000</u>	P <u>118,888,000</u>	P <u>28,387,000</u>	P <u>284,320,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,271,000	P 10,668,000	P 5,887,000	P 67,826,000
Administration of Personnel Benefits	<u>11,686,000</u>			<u>11,686,000</u>
Sub-total, General Administration and Support	<u>62,957,000</u>	<u>10,668,000</u>	<u>5,887,000</u>	<u>79,512,000</u>

Support to Operations				
Auxiliary Services	<u>2,835,000</u>	<u>1,732,000</u>		<u>4,567,000</u>
Sub-total, Support to Operations	<u>2,835,000</u>	<u>1,732,000</u>		<u>4,567,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>71,253,000</u>	<u>51,067,000</u>	<u>10,000,000</u>	<u>132,320,000</u>
Provision of Higher Education Services	71,253,000	51,067,000	10,000,000	132,320,000
RESEARCH PROGRAM		<u>2,327,000</u>		<u>2,327,000</u>
Conduct of Research Services		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,225,000</u>		<u>2,225,000</u>
Provision of Extension Services		<u>2,225,000</u>		<u>2,225,000</u>
Sub-total, Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		49,869,000		49,869,000
Construction of 20-Classroom Building at Zabali Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
TOTAL NEW APPROPRIATIONS	P <u>137,045,000</u>	P <u>118,888,000</u>	P <u>28,387,000</u>	P <u>284,320,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,013

Total Permanent Positions

92,013

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,680
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,365
Honoraria	2,999
Mid-Year Bonus - Civilian	7,668
Year End Bonus	7,668
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	230
Total Other Compensation Common to All	26,944
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for Filling of Positions - Civilian	10,583
Total Other Compensation for Specific Groups	10,718
Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	2,200
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	130
Terminal Leave	1,103
Total Other Benefits	4,135
Non-Permanent Positions	3,235
Total Personnel Services	137,045
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	1,006
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	35,748
General Services	2,701
Repairs and Maintenance	2,350
Financial Assistance/Subsidy	50,869
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	594
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	<u>2,815</u>
Total Maintenance and Other Operating Expenses	<u>118,888</u>
Total Current Operating Expenditures	<u>255,933</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	<u>5,887</u>
Total Capital Outlays	<u>28,387</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,320</u></u>

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 940,143,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 134,614,000	P 24,008,000	P 6,500,000	P 165,122,000
Support to Operations	22,967,000	8,734,000		31,701,000
Operations	<u>317,740,000</u>	<u>46,391,000</u>	<u>15,000,000</u>	<u>379,131,000</u>
HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>779,000</u>	<u>2,219,000</u>		<u>2,998,000</u>
Total, Regular Programs	<u>475,321,000</u>	<u>79,133,000</u>	<u>21,500,000</u>	<u>575,954,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
Total, Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>475,321,000</u></u>	P <u><u>361,658,000</u></u>	P <u><u>103,164,000</u></u>	P <u><u>940,143,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 112,203,000	P 24,008,000	P 6,500,000	P 142,711,000
Administration of Personnel Benefits	22,411,000			22,411,000
Sub-total, General Administration and Support	134,614,000	24,008,000	6,500,000	165,122,000
Support to Operations				
Auxiliary Services	22,967,000	8,734,000		31,701,000
Sub-total, Support to Operations	22,967,000	8,734,000		31,701,000
Operations				
HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
Provision of Higher Education Services	312,364,000	40,094,000	15,000,000	367,458,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
Conduct of Research Services	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	779,000	2,219,000		2,998,000
Provision of Extension Services	779,000	2,219,000		2,998,000
Sub-total, Operations	317,740,000	46,391,000	15,000,000	379,131,000
Total, Regular Programs	475,321,000	79,133,000	21,500,000	575,954,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		281,525,000		281,525,000
Development of Water Supply System at Abucay Campus			25,000,000	25,000,000
Completion of Three-Storey Academic Building at Orani Campus			56,664,000	56,664,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		282,525,000	81,664,000	364,189,000
Total, Project(s)		282,525,000	81,664,000	364,189,000
TOTAL NEW APPROPRIATIONS	P	475,321,000	P	361,658,000
			P	103,164,000
			P	940,143,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				341,890
Total Permanent Positions				341,890
Other Compensation Common to All				
Personnel Economic Relief Allowance				15,984
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				4,662
Honoraria				9,734
Mid-Year Bonus - Civilian				28,490
Year End Bonus				28,490
Cash Gift				3,330
Productivity Enhancement Incentive				3,330
Step Increment				855
Total Other Compensation Common to All				95,439
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,079
Lump-sum for Filling of Positions - Civilian				19,117
Total Other Compensation for Specific Groups				20,196
Other Benefits				
PAG-IBIG Contributions				1,598
PhilHealth Contributions				8,353
Employees Compensation Insurance Premiums				799
Loyalty Award - Civilian				305
Terminal Leave				3,294
Total Other Benefits				14,349
Non-Permanent Positions				3,447
Total Personnel Services				475,321

Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	18,038
Utility Expenses	36,267
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
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	282,525
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Representation Expenses	403
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
	<hr/>
Total Maintenance and Other Operating Expenses	361,658
	<hr/>
Total Current Operating Expenditures	836,979
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	7,930
Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	10,734
	<hr/>
Total Capital Outlays	103,164
	<hr/>
TOTAL NEW APPROPRIATIONS	940,143
	<hr/> <hr/>

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 1,311,772,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,059,000	P 10,730,000	P 2,500,000	P 68,289,000

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations	4,312,000	3,416,000	7,728,000
Operations	<u>93,248,000</u>	<u>32,142,000</u>	<u>140,390,000</u>
HIGHER EDUCATION PROGRAM	89,872,000	27,923,000	132,795,000
RESEARCH PROGRAM	575,000	2,780,000	3,355,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,801,000</u>	<u>1,439,000</u>	<u>4,240,000</u>
Total, Regular Programs	<u>152,619,000</u>	<u>46,288,000</u>	<u>216,407,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>70,365,000</u>	<u>1,095,365,000</u>
Total, Project(s)		<u>70,365,000</u>	<u>1,095,365,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,619,000</u>	P <u>116,653,000</u>	P <u>1,042,500,000</u>
			P <u>1,311,772,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 29,281,000	P 10,730,000	P 2,500,000
Administration of Personnel Benefits	<u>25,778,000</u>		<u>25,778,000</u>
Sub-total, General Administration and Support	<u>55,059,000</u>	<u>10,730,000</u>	<u>68,289,000</u>
Support to Operations			
Auxiliary Services	<u>4,312,000</u>	<u>3,416,000</u>	<u>7,728,000</u>
Sub-total, Support to Operations	<u>4,312,000</u>	<u>3,416,000</u>	<u>7,728,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>89,872,000</u>	<u>27,923,000</u>	<u>15,000,000</u>
Provision of Higher Education Services	89,872,000	27,923,000	132,795,000
RESEARCH PROGRAM	<u>575,000</u>	<u>2,780,000</u>	<u>3,355,000</u>
Conduct of Research Services	575,000	2,780,000	3,355,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,801,000</u>	<u>1,439,000</u>		<u>4,240,000</u>
Provision of Extension Services	<u>2,801,000</u>	<u>1,439,000</u>		<u>4,240,000</u>
Sub-total, Operations	<u>93,248,000</u>	<u>32,142,000</u>	<u>15,000,000</u>	<u>140,390,000</u>
Total, Regular Programs	<u>152,619,000</u>	<u>46,288,000</u>	<u>17,500,000</u>	<u>216,407,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,365,000		61,365,000
Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility			25,000,000	25,000,000
Digital Harvest: Transforming Bulacan Agricultural State College into a Digital Innovation Hub			1,000,000,000	1,000,000,000
Tulong Dunong Program		<u>9,000,000</u>		<u>9,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
Total, Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,619,000</u>	P <u>116,653,000</u>	P <u>1,042,500,000</u>	P <u>1,311,772,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>96,190</u>
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Total Permanent Positions	<u>96,190</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,992
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	1,456
Honoraria	1,200
Mid-Year Bonus - Civilian	8,016
Year End Bonus	8,016
Cash Gift	1,040
Productivity Enhancement Incentive	1,040
Step Increment	<u>241</u>

Total Other Compensation Common to All	<u>26,277</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	134
Lump-sum for Filling of Positions - Civilian	23,426
Total Other Compensation for Specific Groups	23,560
Other Benefits	
PAG-IBIG Contributions	499
PhilHealth Contributions	2,370
Employees Compensation Insurance Premiums	249
Loyalty Award - Civilian	40
Terminal Leave	2,352
Total Other Benefits	5,510
Non-Permanent Positions	1,082
Total Personnel Services	152,619
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	10,098
Utility Expenses	9,051
Communication Expenses	2,639
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	70,365
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	116,653
Total Current Operating Expenditures	269,272
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	1,015,000

Transportation Equipment Outlay	2,500
Total Capital Outlays	1,042,500
TOTAL NEW APPROPRIATIONS	1,311,772

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,718,696,000

New Appropriations. by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 201,251,000	P 44,523,000	P 6,000,000	P 251,774,000
Support to Operations		9,000		9,000
Operations	<u>575,321,000</u>	<u>162,943,000</u>	<u>15,000,000</u>	<u>753,264,000</u>
HIGHER EDUCATION PROGRAM	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Total, Regular Programs	<u>776,572,000</u>	<u>207,475,000</u>	<u>21,000,000</u>	<u>1,005,047,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
Total, Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
TOTAL NEW APPROPRIATIONS	P <u>776,572,000</u>	P <u>776,224,000</u>	P <u>165,900,000</u>	P <u>1,718,696,000</u>

New Appropriations. by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,456,000	P 44,523,000	P 6,000,000	P 124,979,000

Administration of Personnel Benefits	<u>126,795,000</u>			<u>126,795,000</u>
Sub-total, General Administration and Support	<u>201,251,000</u>	<u>44,523,000</u>	<u>6,000,000</u>	<u>251,774,000</u>
Support to Operations				
Auxiliary Services		<u>9,000</u>		<u>9,000</u>
Sub-total, Support to Operations		<u>9,000</u>		<u>9,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>541,065,000</u>	<u>116,403,000</u>	<u>15,000,000</u>	<u>672,468,000</u>
Provision of Higher Education Services	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	<u>6,741,000</u>	<u>5,346,000</u>		<u>12,087,000</u>
Provision of Advanced Education Services	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	<u>5,179,000</u>	<u>40,168,000</u>		<u>45,347,000</u>
Conduct of Research Services	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Provision of Extension Services	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Sub-total, Operations	<u>575,321,000</u>	<u>162,943,000</u>	<u>15,000,000</u>	<u>753,264,000</u>
Total, Regular Programs	<u>776,572,000</u>	<u>207,475,000</u>	<u>21,000,000</u>	<u>1,005,047,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Completion of Dormitory Building at San Rafael Campus			85,000,000	85,000,000
Renovation of Academic Facilities for the College of Engineering at the Main Campus			20,000,000	20,000,000
Renovation of Bulacan State University (BulSU) Activity Center			18,900,000	18,900,000
Tulong Dunong Program		11,000,000		11,000,000
Rehabilitation of Bulacan State University			<u>21,000,000</u>	<u>21,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
Total, Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
TOTAL NEW APPROPRIATIONS	P <u>776,572,000</u>	P <u>776,224,000</u>	P <u>165,900,000</u>	P <u>1,718,696,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	510,353
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Total Permanent Positions	510,353
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,408
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	5,369
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Honoraria	3,037
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Mid-Year Bonus - Civilian	42,530
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Year End Bonus	42,530
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Cash Gift	3,835
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Productivity Enhancement Incentive	3,835
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Step Increment	1,277
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Total Other Compensation Common to All	121,385
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	731
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Lump-sum for Filling of Positions - Civilian	124,939
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Total Other Compensation for Specific Groups	125,670
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Other Benefits

PRG-IBIG Contributions	1,840
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PhilHealth Contributions	11,769
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Employees Compensation Insurance Premiums	921
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Loyalty Award - Civilian	370
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Terminal Leave	1,856
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Total Other Benefits	16,756
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Non-Permanent Positions	2,408
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Total Personnel Services	776,572
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Maintenance and Other Operating Expenses

Travelling Expenses	8,160
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Training and Scholarship Expenses	11,091
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Supplies and Materials Expenses	44,297
Utility Expenses	28,515
Communication Expenses	10,838
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	106
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	23,149
General Services	43,594
Repairs and Maintenance	9,476
Financial Assistance/Subsidy	568,749
Taxes, Insurance Premiums and Other Fees	2,205
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	1,300
Representation Expenses	3,378
Rent/Lease Expenses	1,050
Membership Dues and Contributions to Organizations	200
Subscription Expenses	11,060
Other Maintenance and Operating Expenses	8,719
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Total Maintenance and Other Operating Expenses	776,224
	<hr/>
Total Current Operating Expenditures	1,552,796
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	144,900
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,000
	<hr/>
Total Capital Outlays	165,900
	<hr/>
TOTAL NEW APPROPRIATIONS	1,718,696
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,259,830,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 199,881,000	P 90,070,000	P 10,000,000	P 299,951,000
Support to Operations	31,970,000	8,473,000		40,443,000
Operations	<hr/> 510,712,000	<hr/> 140,563,000	<hr/> 20,000,000	<hr/> 671,275,000
HIGHER EDUCATION PROGRAM	450,547,000	80,836,000	20,000,000	551,383,000

ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,748,000	45,846,000		68,594,000
Total, Regular Programs	742,563,000	239,106,000	30,000,000	1,011,669,000
B. PROJECT(S)				
Locally-Funded Project(s)		125,690,000	122,471,000	248,161,000
Total, Project(s)		125,690,000	122,471,000	248,161,000
TOTAL NEW APPROPRIATIONS	P 742,563,000	P 364,796,000	P 152,471,000	P 1,259,830,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 124,203,000	P 90,070,000	P 10,000,000	P 224,273,000
Administration of Personnel Benefits	75,678,000			75,678,000
Sub-total, General Administration and Support	199,881,000	90,070,000	10,000,000	299,951,000
Support to Operations				
Auxiliary Services	31,970,000	8,473,000		40,443,000
Sub-total, Support to Operations	31,970,000	8,473,000		40,443,000
Operations				
HIGHER EDUCATION PROGRAM	450,547,000	80,836,000	20,000,000	551,383,000
Provision of Higher Education Services	450,547,000	80,836,000	20,000,000	551,383,000
ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
Provision of Advanced Education Services		3,229,000		3,229,000
RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
Conduct of Research Services	37,417,000	10,652,000		48,069,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,748,000</u>	<u>45,846,000</u>		<u>68,594,000</u>
Provision of Extension Services	<u>22,748,000</u>	<u>45,846,000</u>		<u>68,594,000</u>
Sub-total, Operations	<u>510,712,000</u>	<u>140,563,000</u>	<u>20,000,000</u>	<u>671,275,000</u>
Total, Regular Programs	<u>742,563,000</u>	<u>239,106,000</u>	<u>30,000,000</u>	<u>1,011,669,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		124,690,000		124,690,000
Completion of the Construction of Three-Storey Dormitory Building Phase 1-B			19,500,000	19,500,000
Construction of Three-Storey Dormitory Building Phase II			39,500,000	39,500,000
Rehabilitation of Library Roof Including Eaves and Concrete Gutter, Replacement of Ceiling (Second Floor) and Column Bricks			6,281,000	6,281,000
Redesigning the University Library Spaces into a State-of-the-Art Learning Commons Model			37,215,000	37,215,000
Repair, Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Facilities of the CVSM Building and CLSU Veterinary Teaching Hospital			19,975,000	19,975,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
Total, Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
TOTAL NEW APPROPRIATIONS	P <u>742,563,000</u>	P <u>364,796,000</u>	P <u>152,471,000</u>	P <u>1,259,830,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

509,445

Total Permanent Positions

509,445

Other Compensation Common to All

Personnel Economic Relief Allowance

24,216

Representation Allowance

222

Transportation Allowance	222
Clothing and Uniform Allowance	7,063
Honoraria	3,438
Mid-Year Bonus - Civilian	42,453
Year End Bonus	42,453
Cash Gift	5,045
Productivity Enhancement Incentive	5,045
Step Increment	1,274
Total Other Compensation Common to All	131,431
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,086
Magna Carta for Science & Technology Personnel	7,987
Lump-sum for Filling of Positions - Civilian	48,890
Total Other Compensation for Specific Groups	58,963
Other Benefits	
PAG-IBIG Contributions	2,422
PhilHealth Contributions	11,718
Employees Compensation Insurance Premiums	1,211
Loyalty Award - Civilian	585
Terminal Leave	26,788
Total Other Benefits	42,724
Total Personnel Services	742,563
Maintenance and Other Operating Expenses	
Travelling Expenses	8,048
Training and Scholarship Expenses	14,047
Supplies and Materials Expenses	51,330
Utility Expenses	64,906
Communication Expenses	14,461
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,180
Professional Services	4,050
General Services	23,029
Repairs and Maintenance	20,007
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	4,059
Membership Dues and Contributions to Organizations	5,719
Other Maintenance and Operating Expenses	17,713
Total Maintenance and Other Operating Expenses	364,796
Total Current Operating Expenditures	1,107,359

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,471
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	152,471
TOTAL NEW APPROPRIATIONS	1,259,830

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 1,121,915,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 106,819,000	P 20,889,000	P 15,000,000	P 142,708,000
Support to Operations	6,223,000	3,325,000		9,548,000
Operations	<u>266,532,000</u>	<u>36,179,000</u>	<u>9,814,000</u>	<u>312,525,000</u>
HIGHER EDUCATION PROGRAM	254,056,000	32,455,000	9,814,000	296,325,000
ADVANCED EDUCATION PROGRAM	7,282,000	446,000		7,728,000
RESEARCH PROGRAM	3,184,000	1,972,000		5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,010,000</u>	<u>1,306,000</u>		<u>3,316,000</u>
Total, Regular Programs	<u>379,574,000</u>	<u>60,393,000</u>	<u>24,814,000</u>	<u>464,781,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
Total, Project(s)		<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
TOTAL NEW APPROPRIATIONS	P <u>379,574,000</u>	P <u>705,027,000</u>	P <u>37,314,000</u>	P <u>1,121,915,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	87,627,000	P	20,889,000	P	15,000,000	P	123,516,000
Administration of Personnel Benefits		<u>19,192,000</u>						<u>19,192,000</u>
Sub-total, General Administration and Support		<u>106,819,000</u>		<u>20,889,000</u>		<u>15,000,000</u>		<u>142,708,000</u>

Support to Operations

Auxiliary Services		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>
Sub-total, Support to Operations		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>254,056,000</u>		<u>32,455,000</u>		<u>9,814,000</u>		<u>296,325,000</u>
Provision of Higher Education Services		254,056,000		32,455,000		9,814,000		296,325,000
ADVANCED EDUCATION PROGRAM		<u>7,282,000</u>		<u>446,000</u>				<u>7,728,000</u>
Provision of Advanced Education Services		7,282,000		446,000				7,728,000
RESEARCH PROGRAM		<u>3,184,000</u>		<u>1,972,000</u>				<u>5,156,000</u>
Conduct of Research Services		3,184,000		1,972,000				5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,010,000</u>		<u>1,306,000</u>				<u>3,316,000</u>
Provision of Extension Services		<u>2,010,000</u>		<u>1,306,000</u>				<u>3,316,000</u>
Sub-total, Operations		<u>266,532,000</u>		<u>36,179,000</u>		<u>9,814,000</u>		<u>312,525,000</u>
Total, Regular Programs		<u>379,574,000</u>		<u>60,393,000</u>		<u>24,814,000</u>		<u>464,781,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				643,634,000				643,634,000
Construction of Academic Building 3 at Porac Campus, Porac, Pampanga						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>
Total, Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>379,574,000</u>	P	<u>705,027,000</u>	P	<u>37,314,000</u>	P	<u>1,121,915,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	252,819
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Total Permanent Positions	252,819
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,800
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,150
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Honoraria	3,828
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Mid-Year Bonus - Civilian	21,068
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Year End Bonus	21,068
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Cash Gift	2,250
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Productivity Enhancement Incentive	2,250
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Step Increment	632
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Total Other Compensation Common to All	65,610
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	883
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Lump-sum for Filling of Positions - Civilian	18,072
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Total Other Compensation for Specific Groups	18,955
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Other Benefits

PAG-IBIG Contributions	1,081
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PhilHealth Contributions	6,132
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Employees Compensation Insurance Premiums	539
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Loyalty Award - Civilian	385
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Terminal Leave	1,120
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Total Other Benefits	9,257
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Non-Permanent Positions	32,933
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Total Personnel Services	379,574
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Maintenance and Other Operating Expenses

Travelling Expenses	848
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Training and Scholarship Expenses	4,986
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Supplies and Materials Expenses	24,585
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Utility Expenses	9,298
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Communication Expenses	707
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	644,634
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	705,027
Total Current Operating Expenditures	1,084,601
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,500
Transportation Equipment Outlay	9,814
Total Capital Outlays	37,314
TOTAL NEW APPROPRIATIONS	1,121,915

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 1,113,068,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 192,812,000	P 43,972,000	P 7,500,000	P 244,284,000
Support to Operations	9,152,000	1,724,000		10,876,000
Operations	<u>429,993,000</u>	<u>30,168,000</u>	<u>15,000,000</u>	<u>475,161,000</u>
HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000

RESEARCH PROGRAM	9,987,000	1,440,000	11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000	12,041,000
Total, Regular Programs	631,957,000	75,864,000	730,321,000
B. PROJECT(S)			
Locally-Funded Project(s)		357,747,000	382,747,000
Total, Project(s)		357,747,000	382,747,000
TOTAL NEW APPROPRIATIONS	P 631,957,000	P 433,611,000	P 47,500,000
			P 1,113,068,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 115,083,000	P 43,972,000	P 7,500,000	P 166,555,000
Administration of Personnel Benefits	77,729,000			77,729,000
Sub-total, General Administration and Support	192,812,000	43,972,000	7,500,000	244,284,000
Support to Operations				
Auxiliary Services	9,152,000	1,724,000		10,876,000
Sub-total, Support to Operations	9,152,000	1,724,000		10,876,000
Operations				
HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
Provision of Higher Education Services	376,449,000	25,144,000	15,000,000	416,593,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000
Provision of Advanced Education Services	33,375,000	1,725,000		35,100,000
RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
Conduct of Research Services	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
Provision of Extension Services	10,182,000	1,859,000		12,041,000
Sub-total, Operations	429,993,000	30,168,000	15,000,000	475,161,000
Total, Regular Programs	631,957,000	75,864,000	22,500,000	730,321,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	356,747,000		356,747,000
Construction of Training Center (San Isidro-Tabon Campus)		25,000,000	25,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>357,747,000</u>	<u>25,000,000</u>	<u>382,747,000</u>
Total, Project(s)	<u>357,747,000</u>	<u>25,000,000</u>	<u>382,747,000</u>
TOTAL NEW APPROPRIATIONS	P <u>631,957,000</u>	P <u>433,611,000</u>	P <u>47,500,000</u>
			P <u>1,113,068,000</u>

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

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

Basic Salary	<u>424,490</u>
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Total Permanent Positions	<u>424,490</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,784
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,187
Honoraria	2,205
Mid-Year Bonus - Civilian	35,374
Year End Bonus	35,374
Cash Gift	3,705
Productivity Enhancement Incentive	3,705
Step Increment	<u>1,061</u>

Total Other Compensation Common to All	<u>105,187</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,328
Lump-sum for Filling of Positions - Civilian	<u>76,952</u>

Total Other Compensation for Specific Groups	<u>78,280</u>
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Other Benefits	
PAG-IBIG Contributions	1,778
PhilHealth Contributions	10,030
Employees Compensation Insurance Premiums	890
Loyalty Award - Civilian	455
Terminal Leave	777
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Total Other Benefits	13,930
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Non-Permanent Positions	10,070
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Total Personnel Services	631,957
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,765
Training and Scholarship Expenses	1,650
Supplies and Materials Expenses	37,796
Utility Expenses	15,051
Communication Expenses	1,860
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,329
General Services	982
Repairs and Maintenance	3,898
Financial Assistance/Subsidy	357,747
Taxes, Insurance Premiums and Other Fees	5,613
Labor and Wages	1,575
Other Maintenance and Operating Expenses	
Advertising Expenses	263
Printing and Publication Expenses	717
Representation Expenses	1,050
Transportation and Delivery Expenses	84
Rent/Lease Expenses	525
Membership Dues and Contributions to Organizations	793
Subscription Expenses	290
Other Maintenance and Operating Expenses	473
	<hr/>
Total Maintenance and Other Operating Expenses	433,611
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Total Current Operating Expenditures	1,065,568
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,500
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Total Capital Outlays	47,500
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TOTAL NEW APPROPRIATIONS	1,113,068
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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 500,794,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 93,967,000	P 33,454,000	P 5,200,000	P 132,621,000
Support to Operations	13,187,000	2,664,000		15,851,000
Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
HIGHER EDUCATION PROGRAM	186,835,000	15,360,000	20,000,000	222,195,000
ADVANCED EDUCATION PROGRAM	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 316,447,000</u>	<u>P 134,147,000</u>	<u>P 50,200,000</u>	<u>P 500,794,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,798,000	P 33,454,000	P 5,200,000	P 97,452,000
Administration of Personnel Benefits	<u>35,169,000</u>			<u>35,169,000</u>
Sub-total, General Administration and Support	<u>93,967,000</u>	<u>33,454,000</u>	<u>5,200,000</u>	<u>132,621,000</u>

Support to Operations

Auxiliary Services	<u>13,187,000</u>	<u>2,664,000</u>		<u>15,851,000</u>
Sub-total, Support to Operations	<u>13,187,000</u>	<u>2,664,000</u>		<u>15,851,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>186,835,000</u>	<u>15,360,000</u>	<u>20,000,000</u>	<u>222,195,000</u>
Provision of Higher Education Services	186,835,000	15,360,000	20,000,000	222,195,000
ADVANCED EDUCATION PROGRAM	<u>5,179,000</u>	<u>1,589,000</u>		<u>6,768,000</u>
Provision of Advanced Education Services	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	<u>10,828,000</u>	<u>13,725,000</u>		<u>24,553,000</u>
Conduct of Research Services	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
Provision of Extension Services	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
Sub-total, Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		62,051,000		62,051,000
Construction of Animal Science and Fisheries Building			15,000,000	15,000,000
Repair and Rehabilitation of Farmer's Training Center			10,000,000	10,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>316,447,000</u>	P	<u>134,147,000</u>	P	<u>50,200,000</u>	P	<u>500,794,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	206,027
Total Permanent Positions	206,027
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,144
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,667
Honoraria	15,512
Mid-Year Bonus - Civilian	17,169
Year End Bonus	17,169
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	516
Total Other Compensation Common to All	66,575
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	552
Lump-sum for Filling of Positions - Civilian	33,798
Total Other Compensation for Specific Groups	34,350
Other Benefits	
PAG-IBIG Contributions	914
PhilHealth Contributions	4,897
Employees Compensation Insurance Premiums	458
Loyalty Award - Civilian	250
Terminal Leave	1,371
Total Other Benefits	7,890
Non-Permanent Positions	1,605
Total Personnel Services	316,447
Maintenance and Other Operating Expenses	
Travelling Expenses	5,063
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	11,518
Utility Expenses	11,719
Communication Expenses	634
Awards/Rewards and Prizes	529
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,255
Financial Assistance/Subsidy	63,101
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404

Other Maintenance and Operating Expenses	
Advertising Expenses	329
Printing and Publication Expenses	1,677
Representation Expenses	1,824
Transportation and Delivery Expenses	356
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	783
Subscription Expenses	745
Other Maintenance and Operating Expenses	<u>10,361</u>
Total Maintenance and Other Operating Expenses	<u>134,147</u>
Total Current Operating Expenditures	<u>450,594</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>5,200</u>
Total Capital Outlays	<u>50,200</u>
TOTAL NEW APPROPRIATIONS	<u><u>500,794</u></u>

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 438,886,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 59,424,000	P 57,409,000	P 9,500,000	P 126,333,000
Support to Operations	15,959,000	10,795,000		26,754,000
Operations	<u>57,541,000</u>	<u>80,758,000</u>	<u>20,000,000</u>	<u>158,299,000</u>
HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	<u>1,256,000</u>	<u>2,058,000</u>		<u>3,314,000</u>
Total, Regular Programs	<u>132,924,000</u>	<u>148,962,000</u>	<u>29,500,000</u>	<u>311,386,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		22,500,000	105,000,000	127,500,000
Total, Project(s)		22,500,000	105,000,000	127,500,000
TOTAL NEW APPROPRIATIONS	P	132,924,000	P 171,462,000	P 134,500,000
				P 438,886,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,820,000	P 57,409,000	P 9,500,000	P 99,729,000
Administration of Personnel Benefits	26,604,000			26,604,000
Sub-total, General Administration and Support	59,424,000	57,409,000	9,500,000	126,333,000
Support to Operations				
Auxiliary Services	15,959,000	10,795,000		26,754,000
Sub-total, Support to Operations	15,959,000	10,795,000		26,754,000
Operations				
HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
Provision of Higher Education Services	47,884,000	72,792,000	20,000,000	140,676,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
Provision of Advanced Education Services	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	1,256,000	2,058,000		3,314,000
Conduct of Research Services	1,256,000	2,058,000		3,314,000
Sub-total, Operations	57,541,000	80,758,000	20,000,000	158,299,000
Total, Regular Programs	132,924,000	148,962,000	29,500,000	311,386,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		21,500,000	21,500,000
Construction of Simulator Research Center Building			25,000,000
			25,000,000

Procurement of Integrated Full Mission Bridge and Engine Room with Desktop Station			80,000,000	80,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,500,000	105,000,000	127,500,000
Total, Project(s)		22,500,000	105,000,000	127,500,000
TOTAL NEW APPROPRIATIONS	P	132,924,000	P 171,462,000	P 134,500,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				76,150
Total Permanent Positions				76,150
Other Compensation Common to All				
Personnel Economic Relief Allowance				4,728
Representation Allowance				186
Transportation Allowance				186
Clothing and Uniform Allowance				1,379
Honoraria				4,000
Mid-Year Bonus - Civilian				6,346
Year End Bonus				6,346
Cash Gift				985
Productivity Enhancement Incentive				985
Step Increment				191
Total Other Compensation Common to All				25,332
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				411
Lump-sum for Filling of Positions - Civilian				24,689
Anniversary Bonus - Civilian				585
Total Other Compensation for Specific Groups				25,685
Other Benefits				
PAG-IBIG Contributions				473
PhilHealth Contributions				1,867
Employees Compensation Insurance Premiums				236
Loyalty Award - Civilian				110
Terminal Leave				1,915
Total Other Benefits				4,601

Non-Permanent Positions	1,156
Total Personnel Services	132,924
Maintenance and Other Operating Expenses	
Travelling Expenses	4,150
Training and Scholarship Expenses	1,900
Supplies and Materials Expenses	62,881
Utility Expenses	19,000
Communication Expenses	6,672
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,655
General Services	13,622
Repairs and Maintenance	2,260
Financial Assistance/Subsidy	22,500
Taxes, Insurance Premiums and Other Fees	1,884
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	415
Subscription Expenses	16,600
Other Maintenance and Operating Expenses	9,413
Total Maintenance and Other Operating Expenses	171,462
Total Current Operating Expenditures	304,386
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	9,500
Total Capital Outlays	134,500
TOTAL NEW APPROPRIATIONS	438,886

F.10. PRESIDENT RAMON MACSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 636,017,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 125,731,000	P 33,487,000	P 3,000,000	P 162,218,000

Support to Operations	9,776,000	2,398,000		12,174,000
Operations	<u>220,740,000</u>	<u>46,180,000</u>	<u>21,000,000</u>	<u>287,920,000</u>
HIGHER EDUCATION PROGRAM	210,331,000	40,049,000	21,000,000	271,380,000
ADVANCED EDUCATION PROGRAM	7,469,000	1,719,000		9,188,000
RESEARCH PROGRAM	1,734,000	2,175,000		3,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,206,000</u>	<u>2,237,000</u>		<u>3,443,000</u>
Total, Regular Programs	<u>356,247,000</u>	<u>82,065,000</u>	<u>24,000,000</u>	<u>462,312,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
Total, Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u>356,247,000</u>	P <u>215,770,000</u>	P <u>64,000,000</u>	P <u>636,017,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,669,000	P 33,487,000	P 3,000,000	P 111,156,000
Administration of Personnel Benefits	<u>51,062,000</u>			<u>51,062,000</u>
Sub-total, General Administration and Support	<u>125,731,000</u>	<u>33,487,000</u>	<u>3,000,000</u>	<u>162,218,000</u>
Support to Operations				
Auxiliary Services	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Sub-total, Support to Operations	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>210,331,000</u>	<u>40,049,000</u>	<u>21,000,000</u>	<u>271,380,000</u>
Provision of Higher Education Services	210,331,000	40,049,000	21,000,000	271,380,000
ADVANCED EDUCATION PROGRAM	<u>7,469,000</u>	<u>1,719,000</u>		<u>9,188,000</u>
Provision of Advanced Education Services	7,469,000	1,719,000		9,188,000
RESEARCH PROGRAM	<u>1,734,000</u>	<u>2,175,000</u>		<u>3,909,000</u>
Conduct of Research Services	1,734,000	2,175,000		3,909,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,206,000	2,237,000		3,443,000
Provision of Extension Services	1,206,000	2,237,000		3,443,000
Sub-total, Operations	220,740,000	46,180,000	21,000,000	287,920,000
Total, Regular Programs	356,247,000	82,065,000	24,000,000	462,312,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		132,705,000		132,705,000
Construction of Three-Storey Business & Technology Academic Building, Castillejos Campus Phase 1			20,000,000	20,000,000
Repair/Rehabilitation of University Infrastructure and Facilities			20,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		133,705,000	40,000,000	173,705,000
Total, Project(s)		133,705,000	40,000,000	173,705,000
TOTAL NEW APPROPRIATIONS	P 356,247,000	P 215,770,000	P 64,000,000	P 636,017,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	229,565
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Total Permanent Positions	229,565
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,496
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	3,353
Honoraria	2,812
Mid-Year Bonus - Civilian	19,131
Year End Bonus	19,131
Cash Gift	2,395
Productivity Enhancement Incentive	2,395
Step Increment	574

Total Other Compensation Common to All	61,707
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,017
Lump-sum for Filling of Positions - Civilian	47,835
	<hr/>
Total Other Compensation for Specific Groups	48,852
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	5,474
Employees Compensation Insurance Premiums	576
Loyalty Award - Civilian	220
Terminal Leave	3,227
	<hr/>
Total Other Benefits	10,647
	<hr/>
Non-Permanent Positions	5,476
	<hr/>
Total Personnel Services	356,247
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	4,199
Supplies and Materials Expenses	13,363
Utility Expenses	18,276
Communication Expenses	5,547
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	18,780
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	133,705
Taxes, Insurance Premiums and Other Fees	5,100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	2,400
Membership Dues and Contributions to Organizations	700
Subscription Expenses	650
Other Maintenance and Operating Expenses	3,550
	<hr/>
Total Maintenance and Other Operating Expenses	215,770
	<hr/>
Total Current Operating Expenditures	572,017
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,000
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Total Capital Outlays	64,000
	<hr/>
TOTAL NEW APPROPRIATIONS	636,017
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F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 451,040,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 98,285,000	P 36,868,000	P 3,600,000	P 138,753,000
Support to Operations	3,828,000	3,754,000		7,582,000
Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
HIGHER EDUCATION PROGRAM	145,307,000	29,338,000	20,000,000	194,645,000
ADVANCED EDUCATION PROGRAM	3,644,000	2,006,000		5,650,000
RESEARCH PROGRAM	6,632,000	10,969,000		17,601,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 262,132,000</u>	<u>P 149,908,000</u>	<u>P 39,000,000</u>	<u>P 451,040,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,721,000	P 36,868,000	P 3,600,000	P 94,189,000
Administration of Personnel Benefits	<u>44,564,000</u>			<u>44,564,000</u>
Sub-total, General Administration and Support	<u>98,285,000</u>	<u>36,868,000</u>	<u>3,600,000</u>	<u>138,753,000</u>

Support to Operations

Auxiliary Services	<u>3,828,000</u>	<u>3,754,000</u>		<u>7,582,000</u>
Sub-total, Support to Operations	<u>3,828,000</u>	<u>3,754,000</u>		<u>7,582,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>145,307,000</u>	<u>29,338,000</u>	<u>20,000,000</u>	<u>194,645,000</u>
Provision of Higher Education Services	145,307,000	29,338,000	20,000,000	194,645,000
ADVANCED EDUCATION PROGRAM	<u>3,644,000</u>	<u>2,006,000</u>		<u>5,650,000</u>
Provision of Advanced Education Services	3,644,000	2,006,000		5,650,000
RESEARCH PROGRAM	<u>6,632,000</u>	<u>10,969,000</u>		<u>17,601,000</u>
Conduct of Research Services	6,632,000	10,969,000		17,601,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Provision of Extension Services	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Sub-total, Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		58,920,000		58,920,000
Development and Implementation of TAU Information Systems		800,000	400,000	1,200,000
Upgrading of College of Agriculture Animal Science Department Swine Laboratory with Facilities, Furniture and Equipment			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>262,132,000</u>	P	<u>149,908,000</u>	P	<u>39,000,000</u>	P	<u>451,040,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	166,623
Total Permanent Positions	166,623
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,880
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	2,590
Honoraria	1,285
Mid-Year Bonus - Civilian	13,885
Year End Bonus	13,885
Cash Gift	1,850
Productivity Enhancement Incentive	1,850
Step Increment	416
Total Other Compensation Common to All	44,929
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	482
Lump-sum for Filling of Positions - Civilian	43,193
Total Other Compensation for Specific Groups	43,675
Other Benefits	
PAG-IBIG Contributions	888
PhilHealth Contributions	4,017
Employees Compensation Insurance Premiums	444
Loyalty Award - Civilian	185
Terminal Leave	1,371
Total Other Benefits	6,905
Total Personnel Services	262,132
Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,124
Supplies and Materials Expenses	17,544
Utility Expenses	28,512
Communication Expenses	2,016
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,592
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	59,920
Taxes, Insurance Premiums and Other Fees	1,125
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	522
Subscription Expenses	675
Donations	50
Other Maintenance and Operating Expenses	<u>16,243</u>
Total Maintenance and Other Operating Expenses	<u>149,908</u>
Total Current Operating Expenditures	<u>412,040</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,000
Machinery and Equipment Outlay	23,400
Transportation Equipment Outlay	3,600
Furniture, Fixtures and Books Outlay	<u>1,000</u>
Total Capital Outlays	<u>39,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>451,040</u></u>

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 914,586,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 129,777,000	P 49,247,000	P 6,921,000	P 185,945,000
Support to Operations	13,103,000	5,481,000		18,584,000
Operations	<u>277,299,000</u>	<u>85,995,000</u>	<u>15,000,000</u>	<u>378,294,000</u>
HIGHER EDUCATION PROGRAM	263,959,000	82,436,000	15,000,000	361,395,000
ADVANCED EDUCATION PROGRAM	1,341,000	855,000		2,196,000
RESEARCH PROGRAM	7,368,000	1,930,000		9,298,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,631,000</u>	<u>774,000</u>		<u>5,405,000</u>
Total, Regular Programs	<u>420,179,000</u>	<u>140,723,000</u>	<u>21,921,000</u>	<u>582,823,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>291,763,000</u>	<u>40,000,000</u>	<u>331,763,000</u>
Total, Project(s)		<u>291,763,000</u>	<u>40,000,000</u>	<u>331,763,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>420,179,000</u></u>	P <u><u>432,486,000</u></u>	P <u><u>61,921,000</u></u>	P <u><u>914,586,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 69,345,000	P 49,247,000	P 6,921,000	P 125,513,000
Administration of Personnel Benefits	60,432,000			60,432,000
Sub-total, General Administration and Support	129,777,000	49,247,000	6,921,000	185,945,000
Support to Operations				
Auxiliary Services	13,103,000	5,481,000		18,584,000
Sub-total, Support to Operations	13,103,000	5,481,000		18,584,000
Operations				
HIGHER EDUCATION PROGRAM	263,959,000	82,436,000	15,000,000	361,395,000
Provision of Higher Education Services	263,959,000	82,436,000	15,000,000	361,395,000
ADVANCED EDUCATION PROGRAM	1,341,000	855,000		2,196,000
Provision of Advanced Education Services	1,341,000	855,000		2,196,000
RESEARCH PROGRAM	7,368,000	1,930,000		9,298,000
Conduct of Research Services	7,368,000	1,930,000		9,298,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,631,000	774,000		5,405,000
Provision of Extension Services	4,631,000	774,000		5,405,000
Sub-total, Operations	277,299,000	85,995,000	15,000,000	378,294,000
Total, Regular Programs	420,179,000	140,723,000	21,921,000	582,823,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		290,763,000		290,763,000
Construction of Female Dormitory Building (Phase II)			40,000,000	40,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		291,763,000	40,000,000	331,763,000
Total, Project(s)		291,763,000	40,000,000	331,763,000
TOTAL NEW APPROPRIATIONS	P	420,179,000	P	432,486,000
			P	61,921,000
			P	914,586,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	271,454
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Total Permanent Positions	271,454
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,808
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,444
Honoraria	8,644
Mid-Year Bonus - Civilian	22,622
Year End Bonus	22,622
Cash Gift	2,460
Productivity Enhancement Incentive	2,460
Step Increment	679

Total Other Compensation Common to All	75,447
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	781
Lump-sum for Filling of Positions - Civilian	59,125

Total Other Compensation for Specific Groups	59,906
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Other Benefits

PAG-IBIG Contributions	1,180
PhilHealth Contributions	6,300
Employees Compensation Insurance Premiums	590
Loyalty Award - Civilian	350
Terminal Leave	1,307

Total Other Benefits	9,727
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Non-Permanent Positions	3,645
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Total Personnel Services	420,179
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,910
Training and Scholarship Expenses	3,695
Supplies and Materials Expenses	17,700
Utility Expenses	32,300
Communication Expenses	3,800
Awards/Rewards and Prizes	7,770
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	22,370
General Services	20,300
Repairs and Maintenance	200
Financial Assistance/Subsidy	291,763
Taxes, Insurance Premiums and Other Fees	5,090
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,600
Representation Expenses	900
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	870
Subscription Expenses	3,100
Other Maintenance and Operating Expenses	13,908
	<hr/>
Total Maintenance and Other Operating Expenses	432,486
	<hr/>
Total Current Operating Expenditures	852,665
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,921
	<hr/>
Total Capital Outlays	61,921
	<hr/>
TOTAL NEW APPROPRIATIONS	914,586
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G. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA - CALABARZON****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,953,615,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 164,198,000	P 27,519,000	P	P 191,717,000
Support to Operations	3,797,000	1,032,000		4,829,000
Operations	<u>459,344,000</u>	<u>131,775,000</u>	<u>29,000,000</u>	<u>620,119,000</u>
HIGHER EDUCATION PROGRAM	445,394,000	122,420,000	29,000,000	596,814,000
ADVANCED EDUCATION PROGRAM	7,419,000	262,000		7,681,000
RESEARCH PROGRAM	3,241,000	8,097,000		11,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,290,000</u>	<u>996,000</u>		<u>4,286,000</u>
Total, Regular Programs	<u>627,339,000</u>	<u>160,326,000</u>	<u>29,000,000</u>	<u>816,665,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>
Total, Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>
TOTAL NEW APPROPRIATIONS	P <u>627,339,000</u>	P <u>1,227,276,000</u>	P <u>99,000,000</u>	P <u>1,953,615,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,711,000	P 27,519,000	P	P 102,230,000
Administration of Personnel Benefits	<u>89,487,000</u>			<u>89,487,000</u>
Sub-total, General Administration and Support	<u>164,198,000</u>	<u>27,519,000</u>		<u>191,717,000</u>

Support to Operations

Auxiliary Services	<u>3,797,000</u>	<u>1,032,000</u>		<u>4,829,000</u>
Sub-total, Support to Operations	<u>3,797,000</u>	<u>1,032,000</u>		<u>4,829,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>445,394,000</u>	<u>122,420,000</u>	<u>29,000,000</u>	<u>596,814,000</u>
Provision of Higher Education Services	445,394,000	122,420,000	29,000,000	596,814,000
ADVANCED EDUCATION PROGRAM	<u>7,419,000</u>	<u>262,000</u>		<u>7,681,000</u>
Provision of Advanced Education Services	7,419,000	262,000		7,681,000
RESEARCH PROGRAM	<u>3,241,000</u>	<u>8,097,000</u>		<u>11,338,000</u>
Conduct of Research Services	3,241,000	8,097,000		11,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,290,000</u>	<u>996,000</u>		<u>4,286,000</u>
Provision of Extension Services	<u>3,290,000</u>	<u>996,000</u>		<u>4,286,000</u>
Sub-total, Operations	<u>459,344,000</u>	<u>131,775,000</u>	<u>29,000,000</u>	<u>620,119,000</u>
Total, Regular Programs	<u>627,339,000</u>	<u>160,326,000</u>	<u>29,000,000</u>	<u>816,665,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		975,950,000		975,950,000
Completion of Three (3) Storey Learning Center Building, BatStateU San Juan			40,000,000	40,000,000
Tulong Dunong Program		91,000,000		91,000,000
Acquisition of Lot			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>
Total, Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>627,339,000</u>	P	<u>1,227,276,000</u>	P	<u>99,000,000</u>	P	<u>1,953,615,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	399,405
Total Permanent Positions	399,405
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,240
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,320
Honoraria	20,500
Mid-Year Bonus - Civilian	33,284
Year End Bonus	33,284
Cash Gift	3,800
Productivity Enhancement Incentive	3,800
Step Increment	998
Total Other Compensation Common to All	120,018
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,159
Lump-sum for Filling of Positions - Civilian	87,146
Total Other Compensation for Specific Groups	88,305
Other Benefits	
PAG-IBIG Contributions	1,825
PhilHealth Contributions	9,661
Employees Compensation Insurance Premiums	912
Loyalty Award - Civilian	350
Terminal Leave	2,341
Total Other Benefits	15,089
Non-Permanent Positions	4,522
Total Personnel Services	627,339
Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	6,842
Supplies and Materials Expenses	12,947
Utility Expenses	38,943
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	5,188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,175
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	1,066,950
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	574
	<hr/>
Total Maintenance and Other Operating Expenses	1,227,276
	<hr/>
Total Current Operating Expenditures	1,854,615
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	30,000
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	9,000
	<hr/>
Total Capital Outlays	99,000
	<hr/>
TOTAL NEW APPROPRIATIONS	1,953,615
	<hr/> <hr/>

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,178,590,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	<u>Personnel Services</u>			
A. REGULAR PROGRAMS				
General Administration and Support	P 228,944,000	P 20,020,000	P	P 248,964,000
Support to Operations	8,676,000	3,766,000		12,442,000
Operations	<u>414,965,000</u>	<u>77,580,000</u>	<u>20,000,000</u>	<u>512,545,000</u>
HIGHER EDUCATION PROGRAM	396,501,000	73,384,000	20,000,000	489,885,000
ADVANCED EDUCATION PROGRAM	512,000	51,000		563,000
RESEARCH PROGRAM	10,349,000	3,751,000		14,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,603,000</u>	<u>394,000</u>		<u>7,997,000</u>
Total, Regular Programs	<u>652,585,000</u>	<u>101,366,000</u>	<u>20,000,000</u>	<u>773,951,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		1,026,023,000	378,616,000	1,404,639,000
Total, Project(s)		1,026,023,000	378,616,000	1,404,639,000
TOTAL NEW APPROPRIATIONS	P	652,585,000	P 1,127,389,000	P 398,616,000
				P 2,178,590,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,159,000	P 20,020,000	P	P 94,179,000
Administration of Personnel Benefits	154,785,000			154,785,000
Sub-total, General Administration and Support	228,944,000	20,020,000		248,964,000
Support to Operations				
Auxiliary Services	8,676,000	3,766,000		12,442,000
Sub-total, Support to Operations	8,676,000	3,766,000		12,442,000
Operations				
HIGHER EDUCATION PROGRAM	396,501,000	73,384,000	20,000,000	489,885,000
Provision of Higher Education Services	396,501,000	73,384,000	20,000,000	489,885,000
ADVANCED EDUCATION PROGRAM	512,000	51,000		563,000
Provision of Advanced Education Services	512,000	51,000		563,000
RESEARCH PROGRAM	10,349,000	3,751,000		14,100,000
Conduct of Research Services	10,349,000	3,751,000		14,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,603,000	394,000		7,997,000
Provision of Extension Services	7,603,000	394,000		7,997,000
Sub-total, Operations	414,965,000	77,580,000	20,000,000	512,545,000
Total, Regular Programs	652,585,000	101,366,000	20,000,000	773,951,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		1,025,023,000	1,025,023,000

Completion of CvSU General Hospital		200,000,000	200,000,000
Rehabilitation of Four (4) Academic Building in Naic Campus (Marcos - Type)		50,000,000	50,000,000
Rehabilitation of Academic Building, Cavite City Campus		100,000,000	100,000,000
Improvement of the ICT System for the University		21,116,000	21,116,000
Tulong Dunong Program	1,000,000		1,000,000
Construction of Racket Sports Facilities		7,500,000	7,500,000
Sub-total, Locally-Funded Project(s)	1,026,023,000	378,616,000	1,404,639,000
Total, Project(s)	1,026,023,000	378,616,000	1,404,639,000
TOTAL NEW APPROPRIATIONS	P 652,585,000	P 1,127,389,000	P 398,616,000
			P 2,178,590,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	374,538
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Total Permanent Positions	374,538
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,816
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	5,488
Honoraria	1,760
Mid-Year Bonus - Civilian	31,211
Year End Bonus	31,211
Cash Gift	3,920
Productivity Enhancement Incentive	3,920
Step Increment	936

Total Other Compensation Common to All	97,790
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	663
Lump-sum for Filling of Positions - Civilian	151,171

Total Other Compensation for Specific Groups	151,834
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Other Benefits	
PAG-IBIG Contributions	1,882
PhilHealth Contributions	9,177
Employees Compensation Insurance Premiums	940
Loyalty Award - Civilian	665
Terminal Leave	3,614
Total Other Benefits	16,278
Non-Permanent Positions	12,145
Total Personnel Services	652,585
Maintenance and Other Operating Expenses	
Travelling Expenses	9,168
Training and Scholarship Expenses	8,342
Supplies and Materials Expenses	14,858
Utility Expenses	27,442
Communication Expenses	1,800
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	19,708
Repairs and Maintenance	14,327
Financial Assistance/Subsidy	1,026,023
Taxes, Insurance Premiums and Other Fees	1,144
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	591
Representation Expenses	706
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	280
Other Maintenance and Operating Expenses	1,037
Total Maintenance and Other Operating Expenses	1,127,389
Total Current Operating Expenditures	1,779,974
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	357,500
Machinery and Equipment Outlay	41,116
Total Capital Outlays	398,616
TOTAL NEW APPROPRIATIONS	2,178,590

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 973,682,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 143,369,000	P 14,712,000	P	P 158,081,000
Support to Operations	3,395,000	467,000		3,862,000
Operations	357,666,000	81,155,000	22,000,000	460,821,000
HIGHER EDUCATION PROGRAM	350,714,000	67,384,000	22,000,000	440,098,000
RESEARCH PROGRAM		11,853,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,952,000	1,918,000		8,870,000
Total, Regular Programs	504,430,000	96,334,000	22,000,000	622,764,000
B. PROJECT(S)				
Locally-Funded Project(s)		250,918,000	100,000,000	350,918,000
Total, Project(s)		250,918,000	100,000,000	350,918,000
TOTAL NEW APPROPRIATIONS	P 504,430,000	P 347,252,000	P 122,000,000	P 973,682,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,084,000	P 14,712,000	P	P 77,796,000
Administration of Personnel Benefits	80,285,000			80,285,000
Sub-total, General Administration and Support	143,369,000	14,712,000		158,081,000
Support to Operations				
Auxiliary Services	3,395,000	467,000		3,862,000
Sub-total, Support to Operations	3,395,000	467,000		3,862,000

Operations				
HIGHER EDUCATION PROGRAM	350,714,000	67,384,000	22,000,000	440,098,000
Provision of Higher Education Services	350,714,000	67,384,000	22,000,000	440,098,000
RESEARCH PROGRAM		11,853,000		11,853,000
Conduct of Research Services		11,853,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,952,000	1,918,000		8,870,000
Provision of Extension Services	6,952,000	1,918,000		8,870,000
Sub-total, Operations	357,666,000	81,155,000	22,000,000	460,821,000
Total, Regular Programs	504,430,000	96,334,000	22,000,000	622,764,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		249,918,000		249,918,000
Completion of Construction of Four (4) Storey Academic Building			100,000,000	100,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		250,918,000	100,000,000	350,918,000
Total, Project(s)		250,918,000	100,000,000	350,918,000
TOTAL NEW APPROPRIATIONS	P 504,430,000	P 347,252,000	P 122,000,000	P 973,682,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				325,488
Total Permanent Positions				325,488
Other Compensation Common to All				
Personnel Economic Relief Allowance				15,216
Representation Allowance				210
Transportation Allowance				210
Clothing and Uniform Allowance				4,438
Honoraria				600

Mid-Year Bonus - Civilian	27,124
Year End Bonus	27,124
Cash Gift	3,170
Productivity Enhancement Incentive	3,170
Step Increment	815
Total Other Compensation Common to All	82,077
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for Filling of Positions - Civilian	74,707
Total Other Compensation for Specific Groups	75,513
Other Benefits	
PAG-IBIG Contributions	1,521
PhilHealth Contributions	8,022
Employees Compensation Insurance Premiums	761
Loyalty Award - Civilian	335
Terminal Leave	5,578
Total Other Benefits	16,217
Non-Permanent Positions	5,135
Total Personnel Services	504,430
Maintenance and Other Operating Expenses	
Travelling Expenses	2,643
Training and Scholarship Expenses	10,310
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	11,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	15,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	250,918
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	1,921
Total Maintenance and Other Operating Expenses	347,252
Total Current Operating Expenditures	851,682

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,000
Total Capital Outlays	122,000
TOTAL NEW APPROPRIATIONS	973,682

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 654,640,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 121,884,000	P 17,803,000	P	P 139,687,000
Support to Operations	6,472,000	1,579,000		8,051,000
Operations	223,027,000	44,677,000	15,000,000	282,704,000
HIGHER EDUCATION PROGRAM	203,756,000	36,540,000	15,000,000	255,296,000
ADVANCED EDUCATION PROGRAM	5,082,000	732,000		5,814,000
RESEARCH PROGRAM	7,284,000	3,841,000		11,125,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,905,000	3,564,000		10,469,000
Total, Regular Programs	351,383,000	64,059,000	15,000,000	430,442,000
B. PROJECT(S)				
Locally-Funded Project(s)		194,198,000	30,000,000	224,198,000
Total, Project(s)		194,198,000	30,000,000	224,198,000
TOTAL NEW APPROPRIATIONS	P <u>351,383,000</u>	P <u>258,257,000</u>	P <u>45,000,000</u>	P <u>654,640,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	26,464,000	P	17,803,000	P		P	44,267,000
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Administration of Personnel Benefits		<u>95,420,000</u>						<u>95,420,000</u>
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Sub-total, General Administration and Support		<u>121,884,000</u>		<u>17,803,000</u>				<u>139,687,000</u>
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Support to Operations

Auxiliary Services		<u>6,472,000</u>		<u>1,579,000</u>				<u>8,051,000</u>
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Sub-total, Support to Operations		<u>6,472,000</u>		<u>1,579,000</u>				<u>8,051,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>203,756,000</u>		<u>36,540,000</u>		<u>15,000,000</u>		<u>255,296,000</u>
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Provision of Higher Education Services		203,756,000		36,540,000		15,000,000		255,296,000
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ADVANCED EDUCATION PROGRAM		<u>5,082,000</u>		<u>732,000</u>				<u>5,814,000</u>
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Provision of Advanced Education Services		5,082,000		732,000				5,814,000
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RESEARCH PROGRAM		<u>7,284,000</u>		<u>3,841,000</u>				<u>11,125,000</u>
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Conduct of Research Services		7,284,000		3,841,000				11,125,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,905,000</u>		<u>3,564,000</u>				<u>10,469,000</u>
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Provision of Extension Services		<u>6,905,000</u>		<u>3,564,000</u>				<u>10,469,000</u>
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Sub-total, Operations		<u>223,027,000</u>		<u>44,677,000</u>		<u>15,000,000</u>		<u>282,704,000</u>
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Total, Regular Programs		<u>351,383,000</u>		<u>64,059,000</u>		<u>15,000,000</u>		<u>430,442,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				184,198,000				184,198,000
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Improvement of Drainage Distribution System and Wastewater Treatment						30,000,000		30,000,000
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Tulong Dunong Program				1,000,000				1,000,000
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Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teachers' Education Graduates				<u>9,000,000</u>				<u>9,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>194,198,000</u>		<u>30,000,000</u>		<u>224,198,000</u>
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Total, Project(s)				<u>194,198,000</u>		<u>30,000,000</u>		<u>224,198,000</u>
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TOTAL NEW APPROPRIATIONS

P	<u>351,383,000</u>	P	<u>258,257,000</u>	P	<u>45,000,000</u>	P	<u>654,640,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	196,519
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Total Permanent Positions	196,519
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,792
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,856
Honoraria	410
Mid-Year Bonus - Civilian	16,376
Year End Bonus	16,376
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	491

Total Other Compensation Common to All	50,801
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	409
Lump-sum for Filling of Positions - Civilian	95,281

Total Other Compensation for Specific Groups	95,690
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Other Benefits

PAG-IBIG Contributions	979
PhilHealth Contributions	4,820
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	125
Terminal Leave	139

Total Other Benefits	6,552
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Non-Permanent Positions	1,821
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Total Personnel Services	351,383
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Maintenance and Other Operating Expenses

Travelling Expenses	4,896
Training and Scholarship Expenses	6,330
Supplies and Materials Expenses	14,776
Utility Expenses	5,900

Communication Expenses	3,661
Survey, Research, Exploration and Development Expenses	1,245
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,002
General Services	6,786
Repairs and Maintenance	6,039
Financial Assistance/Subsidy	185,198
Taxes, Insurance Premiums and Other Fees	1,009
Labor and Wages	118
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,579
Representation Expenses	1,130
Transportation and Delivery Expenses	27
Rent/Lease Expenses	52
Membership Dues and Contributions to Organizations	270
Other Maintenance and Operating Expenses	9,000
Total Maintenance and Other Operating Expenses	258,257
Total Current Operating Expenditures	609,640
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	654,640

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 873,873,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 236,649,000	P 26,980,000	P 9,000,000	P 272,629,000
Support to Operations	1,086,000	320,000		1,406,000
Operations	374,680,000	36,147,000	15,000,000	425,827,000
HIGHER EDUCATION PROGRAM	370,144,000	32,501,000	15,000,000	417,645,000
ADVANCED EDUCATION PROGRAM	2,036,000	1,030,000		3,066,000
RESEARCH PROGRAM	2,500,000	1,274,000		3,774,000

TECHNICAL ADVISORY EXTENSION PROGRAM		1,342,000		1,342,000
Total, Regular Programs	612,415,000	63,447,000	24,000,000	699,862,000
B. PROJECT(S)				
Locally-Funded Project(s)		161,511,000	12,500,000	174,011,000
Total, Project(s)		161,511,000	12,500,000	174,011,000
TOTAL NEW APPROPRIATIONS	P 612,415,000	P 224,958,000	P 36,500,000	P 873,873,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 81,011,000	P 26,980,000	P 9,000,000	P 116,991,000
Administration of Personnel Benefits	155,638,000			155,638,000
Sub-total, General Administration and Support	236,649,000	26,980,000	9,000,000	272,629,000
Support to Operations				
Auxiliary Services	1,086,000	320,000		1,406,000
Sub-total, Support to Operations	1,086,000	320,000		1,406,000
Operations				
HIGHER EDUCATION PROGRAM	370,144,000	32,501,000	15,000,000	417,645,000
Provision of Higher Education Services	370,144,000	32,501,000	15,000,000	417,645,000
ADVANCED EDUCATION PROGRAM	2,036,000	1,030,000		3,066,000
Provision of Advanced Education Services	2,036,000	1,030,000		3,066,000
RESEARCH PROGRAM	2,500,000	1,274,000		3,774,000
Conduct of Research Services	2,500,000	1,274,000		3,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,342,000		1,342,000
Provision of Extension Services		1,342,000		1,342,000
Sub-total, Operations	374,680,000	36,147,000	15,000,000	425,827,000
Total, Regular Programs	612,415,000	63,447,000	24,000,000	699,862,000

B. PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	160,511,000		160,511,000
Construction of Techno-Biz Building in URS Binangonan Campus		12,500,000	12,500,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>
Total, Project(s)	<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>612,415,000</u>	P	<u>224,958,000</u>	P	<u>36,500,000</u>	P	<u>873,873,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>352,058</u>
Total Permanent Positions	<u>352,058</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	15,552
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,536
Honoraria	2,182
Mid-Year Bonus - Civilian	29,339
Year End Bonus	29,339
Cash Gift	3,240
Productivity Enhancement Incentive	3,240
Step Increment	<u>879</u>

Total Other Compensation Common to All	<u>88,727</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	672
Lump-sum for Filling of Positions - Civilian	<u>155,484</u>

Total Other Compensation for Specific Groups	<u>156,156</u>
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Other Benefits

PAG-IBIG Contributions	1,555
PhilHealth Contributions	8,560

Employees Compensation Insurance Premiums	776
Loyalty Award - Civilian	580
Terminal Leave	154
Total Other Benefits	11,625
Non-Permanent Positions	3,849
Total Personnel Services	612,415
Maintenance and Other Operating Expenses	
Travelling Expenses	1,790
Training and Scholarship Expenses	2,923
Supplies and Materials Expenses	16,103
Utility Expenses	25,771
Communication Expenses	6,792
Awards/Rewards and Prizes	12
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	161,511
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	224,958
Total Current Operating Expenditures	837,373
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	14,000
Transportation Equipment Outlay	9,000
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	36,500
TOTAL NEW APPROPRIATIONS	873,873

H. REGION IVB - MIMAROPA**H.1. MARINDUQUE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 370,442,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 85,066,000	P 16,090,000	P 2,400,000	P 103,556,000
Support to Operations	2,530,000	89,000		2,619,000
Operations	125,558,000	10,496,000	15,000,000	151,054,000
HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		630,000		630,000
Total, Regular Programs	213,154,000	26,675,000	17,400,000	257,229,000
B. PROJECT(S)				
Locally-Funded Project(s)		88,213,000	25,000,000	113,213,000
Total, Project(s)		88,213,000	25,000,000	113,213,000
TOTAL NEW APPROPRIATIONS	P 213,154,000	P 114,888,000	P 42,400,000	P 370,442,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,947,000	P 16,090,000	P 2,400,000	P 66,437,000
Administration of Personnel Benefits	37,119,000			37,119,000
Sub-total, General Administration and Support	85,066,000	16,090,000	2,400,000	103,556,000
Support to Operations				
Auxiliary Services	2,530,000	89,000		2,619,000
Sub-total, Support to Operations	2,530,000	89,000		2,619,000

Operations				
HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
Provision of Higher Education Services	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
Provision of Advanced Education Services	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
Conduct of Research Services		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		630,000		630,000
Provision of Extension Services		630,000		630,000
Sub-total, Operations	125,558,000	10,496,000	15,000,000	151,054,000
Total, Regular Programs	213,154,000	26,675,000	17,400,000	257,229,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		87,213,000		87,213,000
Construction of Three-Storey Academic Building with Smart Classrooms, Torrijos Campus			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		88,213,000	25,000,000	113,213,000
Total, Project(s)		88,213,000	25,000,000	113,213,000
TOTAL NEW APPROPRIATIONS	P 213,154,000	P 114,888,000	P 42,400,000	P 370,442,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	133,041
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Total Permanent Positions	133,041
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,504
Representation Allowance	210

Transportation Allowance	210
Clothing and Uniform Allowance	1,897
Honoraria	412
Mid-Year Bonus - Civilian	11,087
Year End Bonus	11,087
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	622
Total Other Compensation Common to All	34,739
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for Filling of Positions - Civilian	37,070
Total Other Compensation for Specific Groups	37,293
Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	75
Terminal Leave	49
Total Other Benefits	4,343
Non-Permanent Positions	3,738
Total Personnel Services	213,154
Maintenance and Other Operating Expenses	
Travelling Expenses	3,003
Training and Scholarship Expenses	1,973
Supplies and Materials Expenses	5,516
Utility Expenses	6,731
Communication Expenses	1,341
Awards/Rewards and Prizes	123
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,384
Repairs and Maintenance	963
Financial Assistance/Subsidy	88,213
Taxes, Insurance Premiums and Other Fees	424
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	943
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	178
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	114,888
Total Current Operating Expenditures	328,042

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay
Transportation Equipment Outlay

25,000

15,000

2,400

Total Capital Outlays

42,400

TOTAL NEW APPROPRIATIONS

370,442

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 453,594,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 66,563,000	P 31,549,000	P 5,171,000	P 103,283,000
Operations	152,855,000	74,152,000	15,000,000	242,007,000
HIGHER EDUCATION PROGRAM	152,855,000	58,140,000	15,000,000	225,995,000
RESEARCH PROGRAM		15,112,000		15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
Total, Regular Programs	219,418,000	105,701,000	20,171,000	345,290,000
B. PROJECT(S)				
Locally-Funded Project(s)		95,804,000	12,500,000	108,304,000
Total, Project(s)		95,804,000	12,500,000	108,304,000
TOTAL NEW APPROPRIATIONS	P 219,418,000	P 201,505,000	P 32,671,000	P 453,594,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	27,763,000	P	31,549,000	P	5,171,000	P	64,483,000
Administration of Personnel Benefits		<u>38,800,000</u>						<u>38,800,000</u>
Sub-total, General Administration and Support		<u>66,563,000</u>		<u>31,549,000</u>		<u>5,171,000</u>		<u>103,283,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>152,855,000</u>		<u>58,140,000</u>		<u>15,000,000</u>		<u>225,995,000</u>
Provision of Higher Education Services		152,855,000		58,140,000		15,000,000		225,995,000
RESEARCH PROGRAM				<u>15,112,000</u>				<u>15,112,000</u>
Conduct of Research Services				15,112,000				15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>900,000</u>				<u>900,000</u>
Provision of Extension Services				900,000				900,000
Sub-total, Operations		<u>152,855,000</u>		<u>74,152,000</u>		<u>15,000,000</u>		<u>242,007,000</u>
Total, Regular Programs		<u>219,418,000</u>		<u>105,701,000</u>		<u>20,171,000</u>		<u>345,290,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				94,804,000				94,804,000
Establishment of University Dormitory - Bongabong Campus						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>
Total, Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>219,418,000</u>	P	<u>201,505,000</u>	P	<u>32,671,000</u>	P	<u>453,594,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	138,019
Total Permanent Positions	138,019
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,152
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,086
Honoraria	200
Mid-Year Bonus - Civilian	11,502
Year End Bonus	11,502
Cash Gift	1,490
Productivity Enhancement Incentive	1,490
Step Increment	345
Total Other Compensation Common to All	35,911
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	560
Lump-sum for Filling of Positions - Civilian	34,121
Total Other Compensation for Specific Groups	34,681
Other Benefits	
PAG-IBIG Contributions	715
PhilHealth Contributions	3,417
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	145
Terminal Leave	4,679
Total Other Benefits	9,314
Non-Permanent Positions	1,493
Total Personnel Services	219,418
Maintenance and Other Operating Expenses	
Travelling Expenses	7,665
Training and Scholarship Expenses	4,168
Supplies and Materials Expenses	39,975
Utility Expenses	13,338
Communication Expenses	4,590
Awards/Rewards and Prizes	821
Survey, Research, Exploration and Development Expenses	10,965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	2,098
General Services	940
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	95,804
Taxes, Insurance Premiums and Other Fees	3,777
Labor and Wages	5,855

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	268
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	445
Subscription Expenses	370
Other Maintenance and Operating Expenses	4,008
Total Maintenance and Other Operating Expenses	201,505
Total Current Operating Expenditures	420,923
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,500
Transportation Equipment Outlay	5,171
Furniture, Fixtures and Books Outlay	4,500
Total Capital Outlays	32,671
TOTAL NEW APPROPRIATIONS	453,594

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 622,849,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 94,395,000	P 33,262,000	P	P 127,657,000
Operations	178,614,000	111,530,000	22,400,000	312,544,000
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
B. PROJECT(S)				
Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,927,000	P 33,262,000	P	P 90,189,000
Administration of Personnel Benefits	37,468,000			37,468,000
Sub-total, General Administration and Support	94,395,000	33,262,000		127,657,000
Operations				
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
Provision of Higher Education Services	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
Conduct of Research Services	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Provision of Extension Services		868,000		868,000
Sub-total, Operations	178,614,000	111,530,000	22,400,000	312,544,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		169,148,000		169,148,000
Construction of Historical and Heritage Center, OMSC Main Campus (Labangan)			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	171,384
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Total Permanent Positions	171,384
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,672
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,821
Mid-Year Bonus - Civilian	14,283
Year End Bonus	14,283
Cash Gift	2,015
Productivity Enhancement Incentive	2,015
Step Increment	429

Total Other Compensation Common to All	45,938
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	396
Lump-sum for Filling of Positions - Civilian	37,332

Total Other Compensation for Specific Groups	37,728
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Other Benefits

PAG-IBIG Contributions	968
PhilHealth Contributions	4,242
Employees Compensation Insurance Premiums	483
Loyalty Award - Civilian	330
Terminal Leave	136

Total Other Benefits	6,159
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Non-Permanent Positions

11,800

Total Personnel Services

273,009

Maintenance and Other Operating Expenses

Travelling Expenses	1,758
Training and Scholarship Expenses	5,807
Supplies and Materials Expenses	19,351
Utility Expenses	37,632
Communication Expenses	16,181
Awards/Rewards and Prizes	184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	616
General Services	55,258

Repairs and Maintenance	2,920
Financial Assistance/Subsidy	170,148
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	104
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	83
Transportation and Delivery Expenses	229
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	1,599
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
Total Maintenance and Other Operating Expenses	314,940
Total Current Operating Expenditures	587,949
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,400
Total Capital Outlays	34,900
TOTAL NEW APPROPRIATIONS	622,849

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 970,306,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 161,542,000	P 48,928,000	P 7,193,000	P 217,663,000
Support to Operations	6,668,000	6,000		6,674,000
Operations	301,388,000	44,477,000	15,000,000	360,865,000
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

B. PROJECT(S)

Locally-Funded Project(s)		360,104,000	25,000,000	385,104,000
Total, Project(s)		360,104,000	25,000,000	385,104,000
TOTAL NEW APPROPRIATIONS	P	469,598,000	P 453,515,000	P 47,193,000
				P 970,306,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,199,000	P 48,928,000	P 7,193,000	P 142,320,000
Administration of Personnel Benefits	75,343,000			75,343,000
Sub-total, General Administration and Support	161,542,000	48,928,000	7,193,000	217,663,000
Support to Operations				
Auxiliary Services	6,668,000	6,000		6,674,000
Sub-total, Support to Operations	6,668,000	6,000		6,674,000
Operations				
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
Provision of Higher Education Services	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
Provision of Advanced Education Services	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
Conduct of Research Services	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Provision of Extension Services	829,000	842,000		1,671,000
Sub-total, Operations	301,388,000	44,477,000	15,000,000	360,865,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	359,104,000		359,104,000
Construction and Furnishing of Graduate School Building, PSU Manalo Campus - Phase II		25,000,000	25,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>360,104,000</u>	<u>25,000,000</u>	<u>385,104,000</u>
Total, Project(s)	<u>360,104,000</u>	<u>25,000,000</u>	<u>385,104,000</u>
TOTAL NEW APPROPRIATIONS	P <u>469,598,000</u>	P <u>453,515,000</u>	P <u>47,193,000</u>
			P <u>970,306,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>297,786</u>
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Total Permanent Positions	<u>297,786</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,792
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,606
Honoraria	1,350
Mid-Year Bonus - Civilian	24,815
Year End Bonus	24,815
Cash Gift	3,290
Productivity Enhancement Incentive	3,290
Step Increment	<u>745</u>

Total Other Compensation Common to All	<u>79,267</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	673
Lump-sum for Filling of Positions - Civilian	71,577
Anniversary Bonus - Civilian	<u>1,962</u>

Total Other Compensation for Specific Groups	<u>74,212</u>
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Other Benefits	
PAG-IBIG Contributions	1,579
PhilHealth Contributions	7,375
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	315
Terminal Leave	3,766
	<hr/>
Total Other Benefits	13,825
	<hr/>
Non-Permanent Positions	4,508
	<hr/>
Total Personnel Services	469,598
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,728
Training and Scholarship Expenses	6,180
Supplies and Materials Expenses	5,896
Utility Expenses	28,365
Communication Expenses	1,961
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,435
General Services	17,260
Repairs and Maintenance	7,700
Financial Assistance/Subsidy	360,104
Taxes, Insurance Premiums and Other Fees	5,217
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	708
Representation Expenses	949
Transportation and Delivery Expenses	160
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	927
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,125
	<hr/>
Total Maintenance and Other Operating Expenses	453,515
	<hr/>
Total Current Operating Expenditures	923,113
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,193
	<hr/>
Total Capital Outlays	47,193
	<hr/>
TOTAL NEW APPROPRIATIONS	970,306
	<hr/>

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 515,812,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 85,120,000	P 12,690,000	P 175,000	P 97,985,000
Support to Operations	2,977,000	1,691,000		4,668,000
Operations	222,953,000	17,531,000	10,000,000	250,484,000
HIGHER EDUCATION PROGRAM	222,697,000	13,618,000	10,000,000	246,315,000
ADVANCED EDUCATION PROGRAM	256,000	664,000		920,000
RESEARCH PROGRAM		1,675,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,574,000		1,574,000
Total, Regular Programs	311,050,000	31,912,000	10,175,000	353,137,000
B. PROJECT(S)				
Locally-Funded Project(s)		137,675,000	25,000,000	162,675,000
Total, Project(s)		137,675,000	25,000,000	162,675,000
TOTAL NEW APPROPRIATIONS	P 311,050,000	P 169,587,000	P 35,175,000	P 515,812,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,391,000	P 12,690,000	P 175,000	P 56,256,000
Administration of Personnel Benefits	41,729,000			41,729,000
Sub-total, General Administration and Support	85,120,000	12,690,000	175,000	97,985,000
Support to Operations				
Auxiliary Services	2,977,000	1,691,000		4,668,000
Sub-total, Support to Operations	2,977,000	1,691,000		4,668,000

Operations

HIGHER EDUCATION PROGRAM	<u>222,697,000</u>	<u>13,618,000</u>	<u>10,000,000</u>	<u>246,315,000</u>
Provision of Higher Education Services	222,697,000	13,618,000	10,000,000	246,315,000
ADVANCED EDUCATION PROGRAM	<u>256,000</u>	<u>664,000</u>		<u>920,000</u>
Provision of Advanced Education Services	256,000	664,000		920,000
RESEARCH PROGRAM		<u>1,675,000</u>		<u>1,675,000</u>
Conduct of Research Services		1,675,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,574,000</u>		<u>1,574,000</u>
Provision of Extension Services		1,574,000		1,574,000
Sub-total, Operations	<u>222,953,000</u>	<u>17,531,000</u>	<u>10,000,000</u>	<u>250,484,000</u>
Total, Regular Programs	<u>311,050,000</u>	<u>31,912,000</u>	<u>10,175,000</u>	<u>353,137,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		136,675,000		136,675,000
Construction of College of Business, Accountancy and Technopreneurship Building, Main Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>137,675,000</u>	<u>25,000,000</u>	<u>162,675,000</u>
Total, Project(s)		<u>137,675,000</u>	<u>25,000,000</u>	<u>162,675,000</u>

TOTAL NEW APPROPRIATIONS

P 311,050,000 P 169,587,000 P 35,175,000 P 515,812,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 206,282

Total Permanent Positions 206,282

Other Compensation Common to All

Personnel Economic Relief Allowance 10,272
Representation Allowance 192

Transportation Allowance	192
Clothing and Uniform Allowance	2,996
Honoraria	894
Mid-Year Bonus - Civilian	17,191
Year End Bonus	17,191
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	515
Total Other Compensation Common to All	53,723
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	918
Lump-sum for Filling of Positions - Civilian	40,897
Total Other Compensation for Specific Groups	41,815
Other Benefits	
PAG-IBIG Contributions	1,027
PhilHealth Contributions	5,086
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	285
Terminal Leave	832
Total Other Benefits	7,743
Non-Permanent Positions	1,487
Total Personnel Services	311,050
Maintenance and Other Operating Expenses	
Travelling Expenses	5,246
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,408
Utility Expenses	7,322
Communication Expenses	1,559
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,263
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	137,675
Taxes, Insurance Premiums and Other Fees	587
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	169,587
Total Current Operating Expenditures	480,637

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Transportation Equipment Outlay	175
	<hr/>
Total Capital Outlays	35,175
	<hr/>
TOTAL NEW APPROPRIATIONS	515,812
	<hr/> <hr/>

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 543,435,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 76,974,000	P 7,288,000	P 9,600,000	P 93,862,000
Support to Operations	5,340,000	507,000		5,847,000
Operations	<hr/> 178,895,000	<hr/> 49,779,000	<hr/> 15,000,000	<hr/> 243,674,000
HIGHER EDUCATION PROGRAM	165,663,000	47,998,000	15,000,000	228,661,000
ADVANCED EDUCATION PROGRAM	307,000	165,000		472,000
RESEARCH PROGRAM	1,470,000	1,045,000		2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 11,455,000	<hr/> 571,000		<hr/> 12,026,000
Total, Regular Programs	<hr/> 261,209,000	<hr/> 57,574,000	<hr/> 24,600,000	<hr/> 343,383,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 150,052,000	<hr/> 50,000,000	<hr/> 200,052,000
Total, Project(s)		<hr/> 150,052,000	<hr/> 50,000,000	<hr/> 200,052,000
TOTAL NEW APPROPRIATIONS	P <hr/> 261,209,000	P <hr/> 207,626,000	P <hr/> 74,600,000	P <hr/> 543,435,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	36,881,000	P	7,288,000	P	9,600,000	P	53,769,000
Administration of Personnel Benefits		<u>40,093,000</u>						<u>40,093,000</u>
Sub-total, General Administration and Support		<u>76,974,000</u>		<u>7,288,000</u>		<u>9,600,000</u>		<u>93,862,000</u>

Support to Operations

Auxiliary Services		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>
Sub-total, Support to Operations		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>165,663,000</u>		<u>47,998,000</u>		<u>15,000,000</u>		<u>228,661,000</u>
Provision of Higher Education Services		165,663,000		47,998,000		15,000,000		228,661,000
ADVANCED EDUCATION PROGRAM		<u>307,000</u>		<u>165,000</u>				<u>472,000</u>
Provision of Advanced Education Services		307,000		165,000				472,000
RESEARCH PROGRAM		<u>1,470,000</u>		<u>1,045,000</u>				<u>2,515,000</u>
Conduct of Research Services		1,470,000		1,045,000				2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>11,455,000</u>		<u>571,000</u>				<u>12,026,000</u>
Provision of Extension Services		<u>11,455,000</u>		<u>571,000</u>				<u>12,026,000</u>
Sub-total, Operations		<u>178,895,000</u>		<u>49,779,000</u>		<u>15,000,000</u>		<u>243,674,000</u>
Total, Regular Programs		<u>261,209,000</u>		<u>57,574,000</u>		<u>24,600,000</u>		<u>343,383,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				149,052,000				149,052,000
Rehabilitation of Fire Damaged Annex Building at Puerto Princesa City Campus (Phase II)						50,000,000		50,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>
Total, Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>261,209,000</u>	P	<u>207,626,000</u>	P	<u>74,600,000</u>	P	<u>543,435,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,003
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Total Permanent Positions	166,003
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,904
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,597
Honoraria	1,010
Mid-Year Bonus - Civilian	13,833
Year End Bonus	13,833
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	415

Total Other Compensation Common to All	44,446
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	784
Lump-sum for Filling of Positions - Civilian	39,277

Total Other Compensation for Specific Groups	40,061
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Other Benefits

PAG-IBIG Contributions	890
PhilHealth Contributions	4,025
Employees Compensation Insurance Premiums	446
Loyalty Award - Civilian	160
Terminal Leave	816

Total Other Benefits	6,337
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Non-Permanent Positions	4,362
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Total Personnel Services	261,209
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Maintenance and Other Operating Expenses

Travelling Expenses	4,851
Training and Scholarship Expenses	4,939
Supplies and Materials Expenses	10,653
Utility Expenses	16,872
Communication Expenses	2,351

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	240
General Services	13,150
Repairs and Maintenance	2,183
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,840
Labor and Wages	45
Other Maintenance and Operating Expenses	
Representation Expenses	100
Membership Dues and Contributions to Organizations	200
	<hr/>
Total Maintenance and Other Operating Expenses	207,626
	<hr/>
Total Current Operating Expenditures	468,835
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,600
	<hr/>
Total Capital Outlays	74,600
	<hr/>
TOTAL NEW APPROPRIATIONS	543,435
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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 265,985,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,678,000	P 19,278,000	P	P 70,956,000
Operations	<u>95,564,000</u>	<u>9,913,000</u>	<u>10,000,000</u>	<u>115,477,000</u>
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,190,000</u>	<u>130,000</u>		<u>1,320,000</u>
Total, Regular Programs	<u>147,242,000</u>	<u>29,191,000</u>	<u>10,000,000</u>	<u>186,433,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
Total, Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>147,242,000</u></u>	P <u><u>96,243,000</u></u>	P <u><u>22,500,000</u></u>	P <u><u>265,985,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,206,000	P 19,278,000	P	P 51,484,000
Administration of Personnel Benefits	<u>19,472,000</u>			<u>19,472,000</u>
Sub-total, General Administration and Support	<u>51,678,000</u>	<u>19,278,000</u>		<u>70,956,000</u>

Operations				
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
Provision of Higher Education Services	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
Provision of Advanced Education Services	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
Conduct of Research Services	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,190,000	130,000		1,320,000
Provision of Extension Services	1,190,000	130,000		1,320,000
Sub-total, Operations	95,564,000	9,913,000	10,000,000	115,477,000
Total, Regular Programs	147,242,000	29,191,000	10,000,000	186,433,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		66,052,000		66,052,000
Construction of Five-Storey Academic Building 2, Phase 3			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		67,052,000	12,500,000	79,552,000
Total, Project(s)		67,052,000	12,500,000	79,552,000
TOTAL NEW APPROPRIATIONS	P 147,242,000	P 96,243,000	P 22,500,000	P 265,985,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				99,162
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Total Permanent Positions				99,162
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Other Compensation Common to All

Personnel Economic Relief Allowance				4,128
Representation Allowance				120

Transportation Allowance	120
Clothing and Uniform Allowance	1,204
Honoraria	442
Mid-Year Bonus - Civilian	8,264
Year End Bonus	8,264
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	248
Total Other Compensation Common to All	24,510
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	469
Lump-sum for Filling of Positions - Civilian	19,166
Total Other Compensation for Specific Groups	19,635
Other Benefits	
PAG-IBIG Contributions	411
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	130
Terminal Leave	306
Total Other Benefits	3,384
Non-Permanent Positions	551
Total Personnel Services	147,242
Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,538
Utility Expenses	4,285
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,838
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	67,052
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	96,243
Total Current Operating Expenditures	243,485
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	22,500
TOTAL NEW APPROPRIATIONS	265,985

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,419,026,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 296,084,000	P 60,121,000	P	P 356,205,000
Support to Operations	14,345,000	17,125,000		31,470,000
Operations	648,015,000	100,284,000	20,000,000	768,299,000
HIGHER EDUCATION PROGRAM	607,781,000	68,276,000	20,000,000	696,057,000
ADVANCED EDUCATION PROGRAM	31,129,000	4,196,000		35,325,000
RESEARCH PROGRAM	5,429,000	25,688,000		31,117,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,676,000	2,124,000		5,800,000
Total, Regular Programs	958,444,000	177,530,000	20,000,000	1,155,974,000
B. PROJECT(S)				
Locally-Funded Project(s)		239,052,000	24,000,000	263,052,000
Total, Project(s)		239,052,000	24,000,000	263,052,000
TOTAL NEW APPROPRIATIONS	P 958,444,000	P 416,582,000	P 44,000,000	P 1,419,026,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	76,067,000	P	60,121,000	P		P	136,188,000
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Administration of Personnel Benefits		<u>220,017,000</u>						<u>220,017,000</u>
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Sub-total, General Administration and Support		<u>296,084,000</u>		<u>60,121,000</u>				<u>356,205,000</u>
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Support to Operations

Auxiliary Services		<u>14,345,000</u>		<u>17,125,000</u>				<u>31,470,000</u>
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Sub-total, Support to Operations		<u>14,345,000</u>		<u>17,125,000</u>				<u>31,470,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>607,781,000</u>		<u>68,276,000</u>		<u>20,000,000</u>		<u>696,057,000</u>
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Provision of Higher Education Services		607,781,000		68,276,000		20,000,000		696,057,000
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ADVANCED EDUCATION PROGRAM		<u>31,129,000</u>		<u>4,196,000</u>				<u>35,325,000</u>
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Provision of Advanced Education Services		31,129,000		4,196,000				35,325,000
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RESEARCH PROGRAM		<u>5,429,000</u>		<u>25,688,000</u>				<u>31,117,000</u>
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Conduct of Research Services		5,429,000		25,688,000				31,117,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,676,000</u>		<u>2,124,000</u>				<u>5,800,000</u>
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Provision of Extension Services		<u>3,676,000</u>		<u>2,124,000</u>				<u>5,800,000</u>
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Sub-total, Operations		<u>648,015,000</u>		<u>100,284,000</u>		<u>20,000,000</u>		<u>768,299,000</u>
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Total, Regular Programs		<u>958,444,000</u>		<u>177,530,000</u>		<u>20,000,000</u>		<u>1,155,974,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				238,052,000				238,052,000
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Rehabilitation/Renovation of Agricultural Engineering Building						24,000,000		24,000,000
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Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>239,052,000</u>		<u>24,000,000</u>		<u>263,052,000</u>
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Total, Project(s)				<u>239,052,000</u>		<u>24,000,000</u>		<u>263,052,000</u>
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TOTAL NEW APPROPRIATIONS

	P	<u>958,444,000</u>	P	<u>416,582,000</u>	P	<u>44,000,000</u>	P	<u>1,419,026,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	522,973
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Total Permanent Positions	522,973
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,048
Representation Allowance	366
Transportation Allowance	366
Clothing and Uniform Allowance	7,014
Honoraria	63,000
Mid-Year Bonus - Civilian	43,580
Year End Bonus	43,580
Cash Gift	5,010
Productivity Enhancement Incentive	5,010
Step Increment	1,307

Total Other Compensation Common to All	193,281
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,406
Lump-sum for Filling of Positions - Civilian	204,584

Total Other Compensation for Specific Groups	205,990
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Other Benefits

PAG-IBIG Contributions	2,405
PhilHealth Contributions	12,408
Employees Compensation Insurance Premiums	1,201
Loyalty Award - Civilian	720
Terminal Leave	15,433

Total Other Benefits	32,167
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Non-Permanent Positions	4,033
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Total Personnel Services	958,444
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Maintenance and Other Operating Expenses

Travelling Expenses	7,896
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,473
Utility Expenses	39,706

Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,658
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	46,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	239,052
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	14,846
	<hr/>
Total Maintenance and Other Operating Expenses	416,582
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Total Current Operating Expenditures	1,375,026
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,000
Machinery and Equipment Outlay	20,000
	<hr/>
Total Capital Outlays	44,000
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TOTAL NEW APPROPRIATIONS	1,419,026
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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 581,486,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 113,156,000	P 41,496,000	P 7,200,000	P 161,852,000
Support to Operations		735,000		735,000
Operations	<hr/> 150,140,000	<hr/> 28,749,000	<hr/> 15,000,000	<hr/> 193,889,000
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000

RESEARCH PROGRAM	200,000	1,502,000	1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000	461,000
Total, Regular Programs	263,296,000	70,980,000	356,476,000
B. PROJECT(S)			
Locally-Funded Project(s)		95,010,000	225,010,000
Total, Project(s)		95,010,000	225,010,000
TOTAL NEW APPROPRIATIONS	P 263,296,000	P 165,990,000	P 152,200,000
			P 581,486,000

New Appropriations, by Programs/Activities/Projects

REGULAR PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 60,417,000	P 41,496,000	P 7,200,000	P 109,113,000
Administration of Personnel Benefits	52,739,000			52,739,000
Sub-total, General Administration and Support	113,156,000	41,496,000	7,200,000	161,852,000
Support to Operations				
Auxiliary Services		735,000		735,000
Sub-total, Support to Operations		735,000		735,000
Operations				
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
Provision of Higher Education Services	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000
Provision of Advanced Education Services	1,000,000	595,000		1,595,000
RESEARCH PROGRAM	200,000	1,502,000		1,702,000
Conduct of Research Services	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
Provision of Extension Services	160,000	301,000		461,000
Sub-total, Operations	150,140,000	28,749,000	15,000,000	193,889,000
Total, Regular Programs	263,296,000	70,980,000	22,200,000	356,476,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	94,010,000		94,010,000
Completion of Academic Building (Institute of Computer Studies), Main Campus - Phase 2		45,000,000	45,000,000
Completion of Central Business Processing Center, Abaño Campus - Phase 2		40,000,000	40,000,000
Construction of Two-Building Three-Storey COTT Academic Building Complex, Jose Panganiban Campus - Phase 2		45,000,000	45,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	95,010,000	130,000,000	225,010,000
Total, Project(s)	95,010,000	130,000,000	225,010,000
TOTAL NEW APPROPRIATIONS	P 263,296,000	P 165,990,000	P 152,200,000
			P 581,486,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	148,077
Total Permanent Positions	148,077

Other Compensation Common to All

Personnel Economic Relief Allowance	8,400
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,450
Honoraria	1,660
Mid-Year Bonus - Civilian	12,340
Year End Bonus	12,340
Cash Gift	1,750
Productivity Enhancement Incentive	1,750
Step Increment	370

Total Other Compensation Common to All	41,204
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	521
Lump-sum for Filling of Positions - Civilian	51,029

Total Other Compensation for Specific Groups	51,550
Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,687
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	345
Terminal Leave	1,710
Total Other Benefits	7,002
Non-Permanent Positions	15,463
Total Personnel Services	263,296
Maintenance and Other Operating Expenses	
Travelling Expenses	5,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,921
Utility Expenses	10,742
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,824
General Services	11,590
Financial Assistance/Subsidy	95,010
Taxes, Insurance Premiums and Other Fees	3,900
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	514
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	165,990
Total Current Operating Expenditures	429,286
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,200
Total Capital Outlays	152,200
TOTAL NEW APPROPRIATIONS	581,486

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 571,029,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 65,527,000	P 37,998,000	P	P 103,525,000
Operations	153,276,000	70,808,000	59,530,000	283,614,000
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
RESEARCH PROGRAM	462,000	2,737,000		3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	774,000	1,465,000		2,239,000
Total, Regular Programs	218,803,000	108,806,000	59,530,000	387,139,000
B. PROJECT(S)				
Locally-Funded Project(s)		183,890,000		183,890,000
Total, Project(s)		183,890,000		183,890,000
TOTAL NEW APPROPRIATIONS	P 218,803,000	P 292,696,000	P 59,530,000	P 571,029,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,382,000	P 37,998,000	P	P 92,380,000
Administration of Personnel Benefits	11,145,000			11,145,000
Sub-total, General Administration and Support	65,527,000	37,998,000		103,525,000
Operations				
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
Provision of Higher Education Services	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
Provision of Advanced Education Services	9,076,000	1,910,000		10,986,000

RESEARCH PROGRAM	462,000	2,737,000		3,199,000
Conduct of Research Services	462,000	2,737,000		3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	774,000	1,465,000		2,239,000
Provision of Extension Services	774,000	1,465,000		2,239,000
Sub-total, Operations	153,276,000	70,808,000	59,530,000	283,614,000
Total, Regular Programs	218,803,000	108,806,000	59,530,000	387,139,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		182,890,000		182,890,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		183,890,000		183,890,000
Total, Project(s)		183,890,000		183,890,000
TOTAL NEW APPROPRIATIONS	P 218,803,000	P 292,696,000	P 59,530,000	P 571,029,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	141,082
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Total Permanent Positions	141,082
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,065
Honoraria	8,053
Mid-Year Bonus - Civilian	11,757
Year End Bonus	11,757
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	353

Total Other Compensation Common to All	44,435
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	149
Lump-sum for Filling of Positions - Civilian	10,760
Total Other Compensation for Specific Groups	10,909
Other Benefits	
PAG-IBIG Contributions	708
PhilHealth Contributions	3,368
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	125
Terminal Leave	385
Total Other Benefits	4,940
Non-Permanent Positions	17,437
Total Personnel Services	218,803
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	1,373
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	183,890
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	6,562
Total Maintenance and Other Operating Expenses	292,696
Total Current Operating Expenditures	511,499
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	59,530
Total Capital Outlays	59,530
TOTAL NEW APPROPRIATIONS	571,029

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 711,167,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 160,488,000	P 70,161,000	P 3,700,000	P 234,349,000
Support to Operations	2,567,000	6,699,000		9,266,000
Operations	<u>252,317,000</u>	<u>26,696,000</u>	<u>15,000,000</u>	<u>294,013,000</u>
HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,363,000</u>	<u>623,000</u>		<u>2,986,000</u>
Total, Regular Programs	<u>415,372,000</u>	<u>103,556,000</u>	<u>18,700,000</u>	<u>537,628,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
Total, Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
TOTAL NEW APPROPRIATIONS	P <u>415,372,000</u>	P <u>168,095,000</u>	P <u>127,700,000</u>	P <u>711,167,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 88,387,000	P 70,161,000	P 3,700,000	P 162,248,000
Administration of Personnel Benefits	<u>72,101,000</u>			<u>72,101,000</u>
Sub-total, General Administration and Support	<u>160,488,000</u>	<u>70,161,000</u>	<u>3,700,000</u>	<u>234,349,000</u>

Support to Operations

Auxiliary Services	2,567,000	6,699,000		9,266,000
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Sub-total, Support to Operations	2,567,000	6,699,000		9,266,000
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Operations

HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
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Provision of Higher Education Services	243,628,000	21,428,000	15,000,000	280,056,000
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ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
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Provision of Advanced Education Services	3,256,000	2,715,000		5,971,000
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RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
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Conduct of Research Services	3,070,000	1,930,000		5,000,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	2,363,000	623,000		2,986,000
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Provision of Extension Services	2,363,000	623,000		2,986,000
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Sub-total, Operations	252,317,000	26,696,000	15,000,000	294,013,000
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Total, Regular Programs	415,372,000	103,556,000	18,700,000	537,628,000
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		63,539,000		63,539,000
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Repair/Rehabilitation/Retrofitting of Panganiban Campus Academic Building, Phase 2			30,000,000	30,000,000
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Modernization/Renovation/Repair and Rehabilitation/Retrofitting of Main Campus Library Services			79,000,000	79,000,000
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Tulong Dunong Program		1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)		64,539,000	109,000,000	173,539,000
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Total, Project(s)		64,539,000	109,000,000	173,539,000
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TOTAL NEW APPROPRIATIONS	P 415,372,000	P 168,095,000	P 127,700,000	P 711,167,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	251,931
Total Permanent Positions	251,931
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,976
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,368
Honoraria	12,240
Mid-Year Bonus - Civilian	20,994
Year End Bonus	20,994
Cash Gift	3,120
Productivity Enhancement Incentive	3,120
Step Increment	628
Total Other Compensation Common to All	81,004
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,110
Lump-sum for Filling of Positions - Civilian	69,841
Total Other Compensation for Specific Groups	70,951
Other Benefits	
PAG-IBIG Contributions	1,497
PhilHealth Contributions	6,226
Employees Compensation Insurance Premiums	749
Loyalty Award - Civilian	310
Terminal Leave	2,260
Total Other Benefits	11,042
Non-Permanent Positions	444
Total Personnel Services	415,372
Maintenance and Other Operating Expenses	
Travelling Expenses	6,080
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	17,200
Utility Expenses	23,000
Communication Expenses	4,350
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,318
General Services	14,000
Repairs and Maintenance	4,195
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	5,050
Labor and Wages	1,537

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,335
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,462
Other Maintenance and Operating Expenses	4,529
	<hr/>
Total Maintenance and Other Operating Expenses	168,095
	<hr/>
Total Current Operating Expenditures	583,467
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	109,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	3,700
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Total Capital Outlays	127,700
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TOTAL NEW APPROPRIATIONS	711,167
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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 1,195,471,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 147,663,000	P 45,028,000	P 7,400,000	P 200,091,000
Support to Operations	6,264,000	5,435,000		11,699,000
Operations	<hr/> 287,928,000	<hr/> 72,136,000	<hr/> 20,000,000	<hr/> 380,064,000
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 3,568,000	<hr/> 1,346,000	<hr/>	<hr/> 4,914,000
Total, Regular Programs	<hr/> 441,855,000	<hr/> 122,599,000	<hr/> 27,400,000	<hr/> 591,854,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 366,117,000	<hr/> 237,500,000	<hr/> 603,617,000
Total, Project(s)	<hr/>	<hr/> 366,117,000	<hr/> 237,500,000	<hr/> 603,617,000
TOTAL NEW APPROPRIATIONS	P <hr/> 441,855,000	P <hr/> 488,716,000	P <hr/> 264,900,000	P <hr/> 1,195,471,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,804,000	P 45,028,000	P 7,400,000	P 95,232,000
Administration of Personnel Benefits	104,859,000			104,859,000
Sub-total, General Administration and Support	147,663,000	45,028,000	7,400,000	200,091,000
Support to Operations				
Auxiliary Services	6,264,000	5,435,000		11,699,000
Sub-total, Support to Operations	6,264,000	5,435,000		11,699,000
Operations				
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
Provision of Higher Education Services	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
Provision of Advanced Education Services	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
Conduct of Research Services	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,568,000	1,346,000		4,914,000
Provision of Extension Services	3,568,000	1,346,000		4,914,000
Sub-total, Operations	287,928,000	72,136,000	20,000,000	380,064,000
Total, Regular Programs	441,855,000	122,599,000	27,400,000	591,854,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Three-Storey University Library, Pasacao Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Convention Building (Phase 1)			225,000,000	225,000,000

Sub-total, Locally-Funded Project(s)		<u>366,117,000</u>	<u>237,500,000</u>	<u>603,617,000</u>	
Total, Project(s)	<u></u>	<u>366,117,000</u>	<u>237,500,000</u>	<u>603,617,000</u>	
TOTAL NEW APPROPRIATIONS	P	<u>441,855,000</u>	P	<u>488,716,000</u>	
			P	<u>264,900,000</u>	
				P	<u>1,195,471,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>242,399</u>
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Total Permanent Positions	<u>242,399</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,464
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	3,052
Honoraria	7,849
Mid-Year Bonus - Civilian	20,201
Year End Bonus	20,201
Cash Gift	2,180
Productivity Enhancement Incentive	2,180
Step Increment	<u>606</u>

Total Other Compensation Common to All	<u>67,177</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	547
Lump-sum for Filling of Positions - Civilian	<u>101,180</u>

Total Other Compensation for Specific Groups	<u>101,727</u>
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Other Benefits

PAG-IBIG Contributions	1,048
PhilHealth Contributions	5,727
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	305
Terminal Leave	<u>3,679</u>

Total Other Benefits	<u>11,282</u>
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Non-Permanent Positions	<u>19,270</u>
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Total Personnel Services	<u>441,855</u>
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,062
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	10,209
Utility Expenses	31,229
Communication Expenses	1,145
Awards/Rewards and Prizes	987
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	7,253
General Services	36,168
Repairs and Maintenance	9,621
Financial Assistance/Subsidy	366,117
Taxes, Insurance Premiums and Other Fees	11,171
Labor and Wages	6
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	926
Representation Expenses	2,223
Rent/Lease Expenses	675
Membership Dues and Contributions to Organizations	96
Subscription Expenses	200
Other Maintenance and Operating Expenses	2,230
Total Maintenance and Other Operating Expenses	488,716
Total Current Operating Expenditures	930,571
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	237,500
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,400
Total Capital Outlays	264,900
TOTAL NEW APPROPRIATIONS	1,195,471

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 295,597,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 50,428,000	P 20,438,000	P	70,866,000
Support to Operations		5,519,000		5,519,000

Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
HIGHER EDUCATION PROGRAM	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>760,000</u>	<u></u>	<u>760,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)	<u></u>	<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
TOTAL NEW APPROPRIATIONS	P <u>141,376,000</u>	P <u>119,221,000</u>	P <u>35,000,000</u>	P <u>295,597,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,154,000	P 20,438,000	P	P 56,592,000
Administration of Personnel Benefits	<u>14,274,000</u>	<u></u>		<u>14,274,000</u>
Sub-total, General Administration and Support	<u>50,428,000</u>	<u>20,438,000</u>		<u>70,866,000</u>
Support to Operations				
Auxiliary Services		<u>5,519,000</u>		<u>5,519,000</u>
Sub-total, Support to Operations		<u>5,519,000</u>		<u>5,519,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>74,978,000</u>	<u>19,786,000</u>	<u>15,000,000</u>	<u>109,764,000</u>
Provision of Higher Education Services	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	<u>15,970,000</u>	<u>1,755,000</u>		<u>17,725,000</u>
Provision of Advanced Education Services	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		<u>1,818,000</u>		<u>1,818,000</u>
Conduct of Research Services		1,818,000		1,818,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>760,000</u>		<u>760,000</u>
Provision of Extension Services		<u>760,000</u>		<u>760,000</u>
Sub-total, Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		68,145,000		68,145,000
Completion of Infirmary Building			10,000,000	10,000,000
Completion of Covered Court and Sports Complex Building			10,000,000	10,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
TOTAL NEW APPROPRIATIONS	P <u>141,376,000</u>	P <u>119,221,000</u>	P <u>35,000,000</u>	P <u>295,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,751

Total Permanent Positions

91,751

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,302

Honoraria

400

Mid-Year Bonus - Civilian

7,645

Year End Bonus

7,645

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

229

Total Other Compensation Common to All

23,965

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for Filling of Positions - Civilian	14,274
Anniversary Bonus - Civilian	489
Total Other Compensation for Specific Groups	15,190
Other Benefits	
PAG-IBIG Contributions	446
PhilHealth Contributions	2,237
Employees Compensation Insurance Premiums	224
Loyalty Award - Civilian	75
Total Other Benefits	2,982
Non-Permanent Positions	7,488
Total Personnel Services	141,376
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	2,152
Supplies and Materials Expenses	8,041
Utility Expenses	10,998
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,245
General Services	8,474
Repairs and Maintenance	1,680
Financial Assistance/Subsidy	69,145
Taxes, Insurance Premiums and Other Fees	2,625
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	119,221
Total Current Operating Expenditures	260,597
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	295,597

1.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 477,340,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 116,911,000	P 40,020,000	P	P 156,931,000
Support to Operations	13,925,000	885,000		14,810,000
Operations	<u>173,985,000</u>	<u>36,236,000</u>	<u>15,000,000</u>	<u>225,221,000</u>
HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>671,000</u>		<u>671,000</u>
Total, Regular Programs	<u>304,821,000</u>	<u>77,141,000</u>	<u>15,000,000</u>	<u>396,962,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
Total, Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
TOTAL NEW APPROPRIATIONS	P <u>304,821,000</u>	P <u>145,019,000</u>	P <u>27,500,000</u>	P <u>477,340,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,545,000	P 40,020,000	P	P 86,565,000
Administration of Personnel Benefits	<u>70,366,000</u>			<u>70,366,000</u>
Sub-total, General Administration and Support	<u>116,911,000</u>	<u>40,020,000</u>		<u>156,931,000</u>

Support to Operations

Auxiliary Services	13,925,000	885,000		14,810,000
Sub-total, Support to Operations	13,925,000	885,000		14,810,000

Operations

HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
Provision of Higher Education Services	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
Provision of Advanced Education Services		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
Conduct of Research Services		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
Provision of Extension Services		671,000		671,000
Sub-total, Operations	173,985,000	36,236,000	15,000,000	225,221,000
Total, Regular Programs	304,821,000	77,141,000	15,000,000	396,962,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		66,878,000		66,878,000
Expansion and Improvement of Library Building - Goa			2,500,000	2,500,000
Retrofitting and Improvement of Registrar's Building - Goa			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		67,878,000	12,500,000	80,378,000
Total, Project(s)		67,878,000	12,500,000	80,378,000

TOTAL NEW APPROPRIATIONS

P	304,821,000	P	145,019,000	P	27,500,000	P	477,340,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	168,271
Total Permanent Positions	168,271
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,800
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,275
Honoraria	5,611
Mid-Year Bonus - Civilian	14,023
Year End Bonus	14,023
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	421
Total Other Compensation Common to All	47,823
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	846
Lump-sum for Filling of Positions - Civilian	70,201
Total Other Compensation for Specific Groups	71,047
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	4,042
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	175
Terminal Leave	165
Total Other Benefits	5,552
Non-Permanent Positions	12,128
Total Personnel Services	304,821
Maintenance and Other Operating Expenses	
Travelling Expenses	3,987
Training and Scholarship Expenses	2,914
Supplies and Materials Expenses	14,917
Utility Expenses	11,364
Communication Expenses	8,250
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	5,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	337
General Services	20,523
Repairs and Maintenance	2,986
Financial Assistance/Subsidy	67,878
Taxes, Insurance Premiums and Other Fees	1,732

Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	100
Representation Expenses	1,460
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	155
Subscription Expenses	928
Other Maintenance and Operating Expenses	1,176
	<hr/>
Total Maintenance and Other Operating Expenses	145,019
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Total Current Operating Expenditures	449,840
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	7,000
Other Property Plant and Equipment Outlay	8,000
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Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	477,340
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I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 580,407,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 75,747,000	P 46,201,000	P 1,200,000	P 123,148,000
Support to Operations		332,000		332,000
Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
HIGHER EDUCATION PROGRAM	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		447,000		447,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	<u>296,520,000</u>	<u>82,612,000</u>	<u>16,200,000</u>	<u>395,332,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>140,075,000</u>	<u>45,000,000</u>	<u>185,075,000</u>
Total, Project(s)		<u>140,075,000</u>	<u>45,000,000</u>	<u>185,075,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>296,520,000</u>	P <u>222,687,000</u>	P <u>61,200,000</u>
			P <u>580,407,000</u>	

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,017,000	P 46,201,000	P 1,200,000	P 104,418,000
Administration of Personnel Benefits	<u>18,730,000</u>			<u>18,730,000</u>
Sub-total, General Administration and Support	<u>75,747,000</u>	<u>46,201,000</u>	<u>1,200,000</u>	<u>123,148,000</u>
Support to Operations				
Auxiliary Services		<u>332,000</u>		<u>332,000</u>
Sub-total, Support to Operations		<u>332,000</u>		<u>332,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>201,079,000</u>	<u>32,540,000</u>	<u>15,000,000</u>	<u>248,619,000</u>
Provision of Higher Education Services	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	<u>19,380,000</u>	<u>442,000</u>		<u>19,822,000</u>
Provision of Advanced Education Services	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	<u>314,000</u>	<u>2,650,000</u>		<u>2,964,000</u>
Conduct of Research Services	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>447,000</u>		<u>447,000</u>
Provision of Extension Services		<u>447,000</u>		<u>447,000</u>
Sub-total, Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
Total, Regular Programs	<u>296,520,000</u>	<u>82,612,000</u>	<u>16,200,000</u>	<u>395,332,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	139,075,000	139,075,000
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Completion of Integrated Academic and Laboratory Building - Bulan Campus (Phase 2)	45,000,000	45,000,000
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Tulong Dunong Program	1,000,000	1,000,000
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Sub-total, Locally-Funded Project(s)	140,075,000	185,075,000
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Total, Project(s)	140,075,000	185,075,000
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TOTAL NEW APPROPRIATIONS	P 296,520,000	P 222,687,000	P 61,200,000	P 580,407,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	204,860
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Total Permanent Positions	204,860
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,536
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	3,073
Honoraria	6,950
Mid-Year Bonus - Civilian	17,072
Year End Bonus	17,072
Cash Gift	2,195
Productivity Enhancement Incentive	2,195
Step Increment	513

Total Other Compensation Common to All	59,882
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	831
Lump-sum for Filling of Positions - Civilian	17,037

Total Other Compensation for Specific Groups	17,868
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Other Benefits	
PAG-IBIG Contributions	1,054
PhilHealth Contributions	4,967
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	180
Terminal Leave	1,693
Total Other Benefits	8,421
Non-Permanent Positions	5,489
Total Personnel Services	296,520
Maintenance and Other Operating Expenses	
Travelling Expenses	4,613
Training and Scholarship Expenses	2,469
Supplies and Materials Expenses	15,708
Utility Expenses	11,344
Communication Expenses	1,613
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	22,733
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	140,075
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	952
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,625
Total Maintenance and Other Operating Expenses	222,687
Total Current Operating Expenditures	519,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	1,200
Total Capital Outlays	61,200
TOTAL NEW APPROPRIATIONS	580,407

J. REGION VI - WESTERN VISAYAS**J.1. AKLAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 620,266,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 140,593,000	P 7,070,000	P	P 147,663,000
Support to Operations	7,026,000	7,371,000		14,397,000
Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
HIGHER EDUCATION PROGRAM	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 404,937,000</u>	<u>P 178,329,000</u>	<u>P 37,000,000</u>	<u>P 620,266,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,059,000	P 7,070,000	P	P 38,129,000
Administration of Personnel Benefits	<u>109,534,000</u>			<u>109,534,000</u>
Sub-total, General Administration and Support	<u>140,593,000</u>	<u>7,070,000</u>		<u>147,663,000</u>

Support to Operations

Auxiliary Services	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>
Sub-total, Support to Operations	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>254,832,000</u>	<u>34,186,000</u>	<u>22,000,000</u>	<u>311,018,000</u>
Provision of Higher Education Services	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	<u>545,000</u>	<u>2,816,000</u>		<u>3,361,000</u>
Provision of Advanced Education Services	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	<u>1,007,000</u>	<u>4,138,000</u>		<u>5,145,000</u>
Conduct of Research Services	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Provision of Extension Services	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Sub-total, Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		117,904,000		117,904,000
Conversion of CAHM Building from One-Storey to Two-Storey as Classroom and Simulation/Mock Laboratory and Faculty Lounge, New Washington Campus			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>

TOTAL NEW APPROPRIATIONS

P <u>404,937,000</u>	P <u>178,329,000</u>	P <u>37,000,000</u>	P <u>620,266,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	221,109
Total Permanent Positions	221,109
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,104
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,947
Honoraria	3,115
Mid-Year Bonus - Civilian	18,427
Year End Bonus	18,427
Cash Gift	2,105
Productivity Enhancement Incentive	2,105
Step Increment	553
Total Other Compensation Common to All	58,347
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,043
Night Shift Differential Pay	737
Lump-sum for Filling of Positions - Civilian	108,504
Total Other Compensation for Specific Groups	110,284
Other Benefits	
PAG-IBIG Contributions	1,010
PhilHealth Contributions	5,327
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	210
Terminal Leave	1,030
Total Other Benefits	8,082
Non-Permanent Positions	7,115
Total Personnel Services	404,937
Maintenance and Other Operating Expenses	
Travelling Expenses	3,922
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	15,249
Communication Expenses	4,545
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	788
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	118,904
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	338
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	56
Subscription Expenses	107
	<hr/>
Total Maintenance and Other Operating Expenses	178,329
	<hr/>
Total Current Operating Expenditures	583,266
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	22,000
	<hr/>
Total Capital Outlays	37,000
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TOTAL NEW APPROPRIATIONS	620,266
	<hr/> <hr/>

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,111,757,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 248,329,000	P 11,914,000	P	P 260,243,000
Support to Operations	17,682,000	1,629,000		19,311,000
Operations	<u>440,075,000</u>	<u>55,140,000</u>	<u>15,000,000</u>	<u>510,215,000</u>
HIGHER EDUCATION PROGRAM	435,668,000	27,960,000	15,000,000	478,628,000
ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,322,000</u>	<u>7,141,000</u>		<u>10,463,000</u>
Total, Regular Programs	<u>706,086,000</u>	<u>68,683,000</u>	<u>15,000,000</u>	<u>789,769,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>

Total, Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>706,086,000</u>	P	<u>335,671,000</u>
			P	<u>70,000,000</u>
			P	<u>1,111,757,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,126,000	P 11,914,000	P	P 89,040,000
Administration of Personnel Benefits	171,203,000			171,203,000
Sub-total, General Administration and Support	248,329,000	11,914,000		260,243,000
Support to Operations				
Auxiliary Services	17,682,000	1,629,000		19,311,000
Sub-total, Support to Operations	17,682,000	1,629,000		19,311,000
Operations				
HIGHER EDUCATION PROGRAM	435,668,000	27,960,000	15,000,000	478,628,000
Provision of Higher Education Services	435,668,000	27,960,000	15,000,000	478,628,000
ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
Provision of Advanced Education Services		2,289,000		2,289,000
RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
Conduct of Research Services	1,085,000	17,750,000		18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	7,141,000		10,463,000
Provision of Extension Services	3,322,000	7,141,000		10,463,000
Sub-total, Operations	440,075,000	55,140,000	15,000,000	510,215,000
Total, Regular Programs	706,086,000	68,683,000	15,000,000	789,769,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			265,988,000				265,988,000
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Renovation of Graphic Arts Building - Phase II, Roxas City Main Campus			30,000,000	30,000,000				
Expansion/Construction of the College of Engineering and Architecture Building - Phase II, Roxas City Main Campus			25,000,000	25,000,000				
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>				
Sub-total, Locally-Funded Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>				
Total, Project(s)	<u></u>	<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>706,086,000</u>	P	<u>335,671,000</u>	P	<u>70,000,000</u>	P	<u>1,111,757,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 414,819

Total Permanent Positions 414,819

Other Compensation Common to All

Personnel Economic Relief Allowance 16,968
Representation Allowance 354
Transportation Allowance 354
Clothing and Uniform Allowance 4,949
Honoraria 843
Mid-Year Bonus - Civilian 34,569
Year End Bonus 34,569
Cash Gift 3,535
Productivity Enhancement Incentive 3,535
Step Increment 1,036

Total Other Compensation Common to All 100,712

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,900
Lump-sum for Filling of Positions - Civilian 167,885

Total Other Compensation for Specific Groups 169,785

Other Benefits

PAG-IBIG Contributions 1,698
PhilHealth Contributions 9,891

Employees Compensation Insurance Premiums	848
Loyalty Award - Civilian	605
Terminal Leave	3,318
Total Other Benefits	16,360
Non-Permanent Positions	4,410
Total Personnel Services	706,086
Maintenance and Other Operating Expenses	
Travelling Expenses	5,123
Training and Scholarship Expenses	6,471
Supplies and Materials Expenses	9,182
Utility Expenses	16,911
Communication Expenses	2,007
Survey, Research, Exploration and Development Expenses	2,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,139
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	266,988
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	294
Printing and Publication Expenses	467
Representation Expenses	1,360
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,112
Total Maintenance and Other Operating Expenses	335,671
Total Current Operating Expenditures	1,041,757
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	70,000
TOTAL NEW APPROPRIATIONS	1,111,757

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 640,137,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	50,794,000	P	12,538,000	P		P	63,332,000
Support to Operations		5,647,000		4,978,000				10,625,000
Operations		<u>288,438,000</u>		<u>59,859,000</u>		<u>15,000,000</u>		<u>363,297,000</u>
HIGHER EDUCATION PROGRAM		288,438,000		51,151,000		15,000,000		354,589,000
ADVANCED EDUCATION PROGRAM				350,000				350,000
RESEARCH PROGRAM				7,213,000				7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,145,000</u>				<u>1,145,000</u>
Total, Regular Programs		<u>344,879,000</u>		<u>77,375,000</u>		<u>15,000,000</u>		<u>437,254,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
Total, Project(s)				<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>344,879,000</u>	P	<u>267,758,000</u>	P	<u>27,500,000</u>	P	<u>640,137,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,439,000	P 12,538,000	P	P 44,977,000
Administration of Personnel Benefits	<u>18,355,000</u>			<u>18,355,000</u>
Sub-total, General Administration and Support	<u>50,794,000</u>	<u>12,538,000</u>		<u>63,332,000</u>
Support to Operations				
Auxiliary Services	<u>5,647,000</u>	<u>4,978,000</u>		<u>10,625,000</u>
Sub-total, Support to Operations	<u>5,647,000</u>	<u>4,978,000</u>		<u>10,625,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>288,438,000</u>	<u>51,151,000</u>	<u>15,000,000</u>	<u>354,589,000</u>
Provision of Higher Education Services	288,438,000	51,151,000	15,000,000	354,589,000

ADVANCED EDUCATION PROGRAM		<u>350,000</u>		<u>350,000</u>
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		<u>7,213,000</u>		<u>7,213,000</u>
Conduct of Research Services		7,213,000		7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,145,000</u>		<u>1,145,000</u>
Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations	<u>288,438,000</u>	<u>59,859,000</u>	<u>15,000,000</u>	<u>363,297,000</u>
Total, Regular Programs	<u>344,879,000</u>	<u>77,375,000</u>	<u>15,000,000</u>	<u>437,254,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		174,383,000		174,383,000
Construction of Male Dormitory in Fortune Towne Campus - Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Localization of Women's and Children's Policies Project in Negros Occidental		<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>190,383,000</u>	<u>12,500,000</u>	<u>202,883,000</u>
Total, Project(s)		<u>190,383,000</u>	<u>12,500,000</u>	<u>202,883,000</u>
TOTAL NEW APPROPRIATIONS	P <u>344,879,000</u>	P <u>267,758,000</u>	P <u>27,500,000</u>	P <u>640,137,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

252,797

Total Permanent Positions

252,797

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

11,352
282

Transportation Allowance	282
Clothing and Uniform Allowance	3,311
Honoraria	400
Mid-Year Bonus - Civilian	21,066
Year End Bonus	21,066
Cash Gift	2,365
Productivity Enhancement Incentive	2,365
Step Increment	632
Total Other Compensation Common to All	63,121
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	431
Lump-sum for Filling of Positions - Civilian	17,737
Total Other Compensation for Specific Groups	18,168
Other Benefits	
PAG-IBIG Contributions	1,136
PhilHealth Contributions	6,214
Employees Compensation Insurance Premiums	568
Loyalty Award - Civilian	285
Terminal Leave	618
Total Other Benefits	8,821
Non-Permanent Positions	1,972
Total Personnel Services	344,879
Maintenance and Other Operating Expenses	
Travelling Expenses	5,260
Training and Scholarship Expenses	3,110
Supplies and Materials Expenses	19,501
Utility Expenses	15,081
Communication Expenses	671
Awards/Rewards and Prizes	257
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	591
General Services	5,784
Repairs and Maintenance	21,162
Financial Assistance/Subsidy	175,383
Taxes, Insurance Premiums and Other Fees	3,193
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	257
Representation Expenses	1,391
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	72
Subscription Expenses	616
Other Maintenance and Operating Expenses	15,000
Total Maintenance and Other Operating Expenses	267,758
Total Current Operating Expenditures	612,637

Capital Outlays

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

12,500

15,000

Total Capital Outlays

27,500

TOTAL NEW APPROPRIATIONS

640,137

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 549,352,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,542,000	P 11,231,000	P	P 62,773,000
Support to Operations	3,706,000	15,960,000		19,666,000
Operations	<u>154,264,000</u>	<u>27,790,000</u>	<u>10,000,000</u>	<u>192,054,000</u>
HIGHER EDUCATION PROGRAM	154,264,000	22,117,000	10,000,000	186,381,000
RESEARCH PROGRAM		3,450,000		3,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,223,000</u>		<u>2,223,000</u>
Total, Regular Programs	<u>209,512,000</u>	<u>54,981,000</u>	<u>10,000,000</u>	<u>274,493,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>249,859,000</u>	<u>25,000,000</u>	<u>274,859,000</u>
Total, Project(s)		<u>249,859,000</u>	<u>25,000,000</u>	<u>274,859,000</u>
TOTAL NEW APPROPRIATIONS	P <u>209,512,000</u>	P <u>304,840,000</u>	P <u>35,000,000</u>	P <u>549,352,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	48,785,000	P	11,231,000	P		P	60,016,000
Administration of Personnel Benefits		<u>2,757,000</u>						<u>2,757,000</u>
Sub-total, General Administration and Support		<u>51,542,000</u>		<u>11,231,000</u>				<u>62,773,000</u>

Support to Operations

Auxiliary Services		<u>3,706,000</u>		<u>15,960,000</u>				<u>19,666,000</u>
Sub-total, Support to Operations		<u>3,706,000</u>		<u>15,960,000</u>				<u>19,666,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>154,264,000</u>		<u>22,117,000</u>		<u>10,000,000</u>		<u>186,381,000</u>
Provision of Higher Education Services		154,264,000		22,117,000		10,000,000		186,381,000
RESEARCH PROGRAM				<u>3,450,000</u>				<u>3,450,000</u>
Conduct of Research Services				3,450,000				3,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,223,000</u>				<u>2,223,000</u>
Provision of Extension Services				2,223,000				2,223,000
Sub-total, Operations		<u>154,264,000</u>		<u>27,790,000</u>		<u>10,000,000</u>		<u>192,054,000</u>
Total, Regular Programs		<u>209,512,000</u>		<u>54,981,000</u>		<u>10,000,000</u>		<u>274,493,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				248,859,000				248,859,000
Construction of Academic Facility, Sipalay Campus						25,000,000		25,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>249,859,000</u>		<u>25,000,000</u>		<u>274,859,000</u>
Total, Project(s)				<u>249,859,000</u>		<u>25,000,000</u>		<u>274,859,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>209,512,000</u>	P	<u>304,840,000</u>	P	<u>35,000,000</u>	P	<u>549,352,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	159,019
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Total Permanent Positions	159,019
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,400
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,450
Honoraria	271
Mid-Year Bonus - Civilian	13,252
Year End Bonus	13,252
Cash Gift	1,750
Productivity Enhancement Incentive	1,750
Step Increment	398

Total Other Compensation Common to All	41,907
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	179
Lump-sum for Filling of Positions - Civilian	577

Total Other Compensation for Specific Groups	756
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Other Benefits

PAG-IBIG Contributions	841
PhilHealth Contributions	3,920
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	195
Terminal Leave	2,180

Total Other Benefits	7,556
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Non-Permanent Positions

274

Total Personnel Services	209,512
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Maintenance and Other Operating Expenses

Travelling Expenses	2,462
Training and Scholarship Expenses	7,043
Supplies and Materials Expenses	16,728
Utility Expenses	7,383
Communication Expenses	4,397
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	1,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	502
General Services	2,004
Repairs and Maintenance	3,330

Financial Assistance/Subsidy	249,859
Taxes, Insurance Premiums and Other Fees	308
Labor and Wages	6,559
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	110
Representation Expenses	1,922
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	142
Subscription Expenses	566
	<hr/>
Total Maintenance and Other Operating Expenses	304,840
	<hr/>
Total Current Operating Expenditures	514,352
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	1,500
	<hr/>
Total Capital Outlays	35,000
	<hr/>
TOTAL NEW APPROPRIATIONS	549,352
	<hr/> <hr/>

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 349,926,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 45,993,000	P 11,465,000	P 27,657,000	P 85,115,000
Support to Operations	1,980,000	2,773,000		4,753,000
Operations	<hr/> 81,649,000	<hr/> 17,655,000	<hr/> 19,275,000	<hr/> 118,579,000
HIGHER EDUCATION PROGRAM	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<hr/> 1,508,000		<hr/> 1,508,000
Total, Regular Programs	<hr/> 129,622,000	<hr/> 31,893,000	<hr/> 46,932,000	<hr/> 208,447,000

B. PROJECT(S)

Locally-Funded Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
Total, Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>129,622,000</u>	P <u>154,872,000</u>	P <u>65,432,000</u>
			P <u>349,926,000</u>	

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,915,000	P 11,465,000	P 27,657,000	P 79,037,000
Administration of Personnel Benefits	<u>6,078,000</u>			<u>6,078,000</u>
Sub-total, General Administration and Support	<u>45,993,000</u>	<u>11,465,000</u>	<u>27,657,000</u>	<u>85,115,000</u>
Support to Operations				
Auxiliary Services	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Sub-total, Support to Operations	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>81,649,000</u>	<u>13,780,000</u>	<u>18,980,000</u>	<u>114,409,000</u>
Provision of Higher Education Services	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM		<u>1,953,000</u>	<u>295,000</u>	<u>2,248,000</u>
Conduct of Research Services		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
Provision of Extension Services		<u>1,508,000</u>		<u>1,508,000</u>
Sub-total, Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
Total, Regular Programs	<u>129,622,000</u>	<u>31,893,000</u>	<u>46,932,000</u>	<u>208,447,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	121,979,000		121,979,000
Expansion of ITRDC Building Phase 2, Salvador Campus		8,500,000	8,500,000
Construction of Basketball Gymnasium		10,000,000	10,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	122,979,000	18,500,000	141,479,000
Total, Project(s)	122,979,000	18,500,000	141,479,000
TOTAL NEW APPROPRIATIONS	P 129,622,000	P 154,872,000	P 65,432,000
			P 349,926,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,227
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Total Permanent Positions	94,227
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,309
Honoraria	500
Mid-Year Bonus - Civilian	7,852
Year End Bonus	7,852
Cash Gift	935
Productivity Enhancement Incentive	935
Step Increment	236

Total Other Compensation Common to All	24,671
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	5,320

Total Other Compensation for Specific Groups	5,459
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Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	2,321
Employees Compensation Insurance Premiums	224
Loyalty Award - Civilian	145
Terminal Leave	758
Total Other Benefits	3,897
Non-Permanent Positions	1,368
Total Personnel Services	129,622
Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Training and Scholarship Expenses	3,494
Supplies and Materials Expenses	4,515
Utility Expenses	8,074
Communication Expenses	4,240
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	122,979
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,120
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	154,872
Total Current Operating Expenditures	284,494
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,500
Machinery and Equipment Outlay	40,432
Transportation Equipment Outlay	6,500
Total Capital Outlays	65,432
TOTAL NEW APPROPRIATIONS	349,926

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 1,033,318,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	97,031,000	P	12,874,000	P		P	109,905,000
Support to Operations		5,410,000		9,600,000				15,010,000
Operations		<u>446,852,000</u>		<u>146,599,000</u>		<u>15,000,000</u>		<u>608,451,000</u>
HIGHER EDUCATION PROGRAM		445,015,000		121,312,000		15,000,000		581,327,000
ADVANCED EDUCATION PROGRAM				2,272,000				2,272,000
RESEARCH PROGRAM		1,372,000		20,027,000				21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>465,000</u>		<u>2,988,000</u>				<u>3,453,000</u>
Total, Regular Programs		<u>549,293,000</u>		<u>169,073,000</u>		<u>15,000,000</u>		<u>733,366,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>
Total, Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>549,293,000</u>	P	<u>426,526,000</u>	P	<u>57,499,000</u>	P	<u>1,033,318,000</u>
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New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support								
General Management and Supervision	P	59,645,000	P	12,874,000	P		P	72,519,000
Administration of Personnel Benefits		<u>37,386,000</u>						<u>37,386,000</u>
Sub-total, General Administration and Support		<u>97,031,000</u>		<u>12,874,000</u>				<u>109,905,000</u>
Support to Operations								
Auxiliary Services		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Sub-total, Support to Operations		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>445,015,000</u>		<u>121,312,000</u>		<u>15,000,000</u>		<u>581,327,000</u>
Provision of Higher Education Services		445,015,000		121,312,000		15,000,000		581,327,000

ADVANCED EDUCATION PROGRAM		<u>2,272,000</u>		<u>2,272,000</u>
Provision of Advanced Education Services		2,272,000		2,272,000
RESEARCH PROGRAM	<u>1,372,000</u>	<u>20,027,000</u>		<u>21,399,000</u>
Conduct of Research Services	1,372,000	20,027,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>465,000</u>	<u>2,988,000</u>		<u>3,453,000</u>
Provision of Extension Services	465,000	2,988,000		3,453,000
Sub-total, Operations	<u>446,852,000</u>	<u>146,599,000</u>	<u>15,000,000</u>	<u>608,451,000</u>
Total, Regular Programs	<u>549,293,000</u>	<u>169,073,000</u>	<u>15,000,000</u>	<u>733,366,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		256,453,000		256,453,000
Completion of Rehabilitation of Civil Technology Building, La Paz Campus			42,499,000	42,499,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
Total, Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
TOTAL NEW APPROPRIATIONS	P <u>549,293,000</u>	P <u>426,526,000</u>	P <u>57,499,000</u>	P <u>1,033,318,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,754

Total Permanent Positions

393,754

Other Compensation Common to All

Personnel Economic Relief Allowance

18,048

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

5,264

Honoraria	270
Mid-Year Bonus - Civilian	32,813
Year End Bonus	32,813
Cash Gift	3,760
Productivity Enhancement Incentive	3,760
Step Increment	985
Total Other Compensation Common to All	98,277
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,614
Lump-sum for Filling of Positions - Civilian	36,231
Anniversary Bonus - Civilian	2,253
Total Other Compensation for Specific Groups	40,098
Other Benefits	
PAG-IBIG Contributions	1,804
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	902
Loyalty Award - Civilian	435
Terminal Leave	1,155
Total Other Benefits	13,909
Non-Permanent Positions	3,255
Total Personnel Services	549,293
Maintenance and Other Operating Expenses	
Travelling Expenses	14,224
Training and Scholarship Expenses	2,521
Supplies and Materials Expenses	32,383
Utility Expenses	72,088
Communication Expenses	11,375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	2,757
General Services	3,357
Repairs and Maintenance	23,139
Financial Assistance/Subsidy	257,453
Taxes, Insurance Premiums and Other Fees	3,853
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,441
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	426,526
Total Current Operating Expenditures	975,819

Capital Outlays

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

42,499

15,000

Total Capital Outlays

57,499

TOTAL NEW APPROPRIATIONS

1,033,318

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 551,035,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 80,700,000	P 8,866,000	P	P 89,566,000
Support to Operations	6,358,000	1,101,000		7,459,000
Operations	235,166,000	36,254,000	10,000,000	281,420,000
HIGHER EDUCATION PROGRAM	233,862,000	32,989,000	10,000,000	276,851,000
RESEARCH PROGRAM	724,000	1,902,000		2,626,000
TECHNICAL ADVISORY EXTENSION PROGRAM	580,000	1,363,000		1,943,000
Total, Regular Programs	322,224,000	46,221,000	10,000,000	378,445,000
B. PROJECT(S)				
Locally-Funded Project(s)		125,090,000	47,500,000	172,590,000
Total, Project(s)		125,090,000	47,500,000	172,590,000
TOTAL NEW APPROPRIATIONS	P 322,224,000	P 171,311,000	P 57,500,000	P 551,035,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	45,368,000	P	8,866,000	P		P	54,234,000
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Administration of Personnel Benefits		<u>35,332,000</u>						<u>35,332,000</u>
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Sub-total, General Administration and Support		<u>80,700,000</u>		<u>8,866,000</u>				<u>89,566,000</u>
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Support to Operations

Auxiliary Services		<u>6,358,000</u>		<u>1,101,000</u>				<u>7,459,000</u>
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Sub-total, Support to Operations		<u>6,358,000</u>		<u>1,101,000</u>				<u>7,459,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>233,862,000</u>		<u>32,989,000</u>		<u>10,000,000</u>		<u>276,851,000</u>
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Provision of Higher Education Services		233,862,000		32,989,000		10,000,000		276,851,000
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RESEARCH PROGRAM		<u>724,000</u>		<u>1,902,000</u>				<u>2,626,000</u>
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Conduct of Research Services		724,000		1,902,000				2,626,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>580,000</u>		<u>1,363,000</u>				<u>1,943,000</u>
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Provision of Extension Services		<u>580,000</u>		<u>1,363,000</u>				<u>1,943,000</u>
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Sub-total, Operations		<u>235,166,000</u>		<u>36,254,000</u>		<u>10,000,000</u>		<u>281,420,000</u>
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Total, Regular Programs		<u>322,224,000</u>		<u>46,221,000</u>		<u>10,000,000</u>		<u>378,445,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				124,090,000				124,090,000
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Construction of Hospitality Management Training Hub, San Enrique Campus						25,000,000		25,000,000
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Construction of Learning Resource Center, Main Campus						22,500,000		22,500,000
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Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>125,090,000</u>		<u>47,500,000</u>		<u>172,590,000</u>
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Total, Project(s)				<u>125,090,000</u>		<u>47,500,000</u>		<u>172,590,000</u>
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TOTAL NEW APPROPRIATIONS

	P	<u>322,224,000</u>	P	<u>171,311,000</u>	P	<u>57,500,000</u>	P	<u>551,035,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	218,996
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Total Permanent Positions	218,996
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,872
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,171
Honoraria	451
Mid-Year Bonus - Civilian	18,249
Year End Bonus	18,249
Cash Gift	2,265
Productivity Enhancement Incentive	2,265
Step Increment	1,048

Total Other Compensation Common to All	56,954
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,127
Lump-sum for Filling of Positions - Civilian	34,232

Total Other Compensation for Specific Groups	35,359
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Other Benefits

PAG-IBIG Contributions	1,086
PhilHealth Contributions	5,418
Employees Compensation Insurance Premiums	543
Loyalty Award - Civilian	230
Terminal Leave	1,100

Total Other Benefits	8,377
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Non-Permanent Positions	2,538
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Total Personnel Services	322,224
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Maintenance and Other Operating Expenses

Travelling Expenses	1,772
Training and Scholarship Expenses	2,661
Supplies and Materials Expenses	12,700
Utility Expenses	9,673
Communication Expenses	1,318
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	125,090
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,684
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
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Total Maintenance and Other Operating Expenses	171,311
	<hr/>
Total Current Operating Expenditures	493,535
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,500
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	57,500
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TOTAL NEW APPROPRIATIONS	551,035
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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 680,706,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 49,996,000	P 10,022,000	P	P 60,018,000
Support to Operations	5,950,000	1,988,000		7,938,000
Operations	<u>325,053,000</u>	<u>42,205,000</u>	<u>10,000,000</u>	<u>377,258,000</u>
HIGHER EDUCATION PROGRAM	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	300,000	429,000		729,000
RESEARCH PROGRAM	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>355,000</u>	<u>2,236,000</u>		<u>2,591,000</u>
Total, Regular Programs	<u>380,999,000</u>	<u>54,215,000</u>	<u>10,000,000</u>	<u>445,214,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		208,992,000	26,500,000	235,492,000
Total, Project(s)		208,992,000	26,500,000	235,492,000
TOTAL NEW APPROPRIATIONS	P	380,999,000	P 263,207,000	P 36,500,000
				P 680,706,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,284,000	P 10,022,000	P	P 39,306,000
Administration of Personnel Benefits	20,712,000			20,712,000
Sub-total, General Administration and Support	49,996,000	10,022,000		60,018,000
Support to Operations				
Auxiliary Services	5,950,000	1,988,000		7,938,000
Sub-total, Support to Operations	5,950,000	1,988,000		7,938,000
Operations				
HIGHER EDUCATION PROGRAM	323,548,000	32,911,000	10,000,000	366,459,000
Provision of Higher Education Services	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	300,000	429,000		729,000
Provision of Advanced Education Services	300,000	429,000		729,000
RESEARCH PROGRAM	850,000	6,629,000		7,479,000
Conduct of Research Services	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	355,000	2,236,000		2,591,000
Provision of Extension Services	355,000	2,236,000		2,591,000
Sub-total, Operations	325,053,000	42,205,000	10,000,000	377,258,000
Total, Regular Programs	380,999,000	54,215,000	10,000,000	445,214,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	207,992,000		207,992,000
Rehabilitation of Technology Building, Main Campus		15,000,000	15,000,000
Construction of Racket Sports Facilities		7,500,000	7,500,000
Establishment of a Student Center		4,000,000	4,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	208,992,000	26,500,000	235,492,000
Total, Project(s)	208,992,000	26,500,000	235,492,000

TOTAL NEW APPROPRIATIONS

P 380,999,000 P 263,207,000 P 36,500,000 P 680,706,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 277,011

Total Permanent Positions 277,011

Other Compensation Common to All

Personnel Economic Relief Allowance 12,840
Representation Allowance 72
Transportation Allowance 72
Clothing and Uniform Allowance 3,745
Honoraria 502
Mid-Year Bonus - Civilian 23,086
Year End Bonus 23,086
Cash Gift 2,675
Productivity Enhancement Incentive 2,675
Step Increment 1,397

Total Other Compensation Common to All 70,150

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 988
Night Shift Differential Pay 733
Lump-sum for Filling of Positions - Civilian 19,272

Total Other Compensation for Specific Groups 20,993

Other Benefits	
PAG-IBIG Contributions	1,284
PhilHealth Contributions	6,867
Employees Compensation Insurance Premiums	641
Loyalty Award - Civilian	430
Terminal Leave	1,440
	<hr/>
Total Other Benefits	10,662
	<hr/>
Non-Permanent Positions	2,183
	<hr/>
Total Personnel Services	380,999
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,352
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	8,979
Utility Expenses	8,660
Communication Expenses	1,009
Survey, Research, Exploration and Development Expenses	5,963
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,590
General Services	3,035
Repairs and Maintenance	6,583
Financial Assistance/Subsidy	208,992
Taxes, Insurance Premiums and Other Fees	2,240
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	3,266
Membership Dues and Contributions to Organizations	170
	<hr/>
Total Maintenance and Other Operating Expenses	263,207
	<hr/>
Total Current Operating Expenditures	644,206
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,500
Machinery and Equipment Outlay	8,720
Furniture, Fixtures and Books Outlay	1,280
	<hr/>
Total Capital Outlays	36,500
	<hr/>
TOTAL NEW APPROPRIATIONS	680,706
	<hr/> <hr/>

J.9. STATE UNIVERSITY OF NORTHERN NEGROS

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 513,956,000

New Appropriations, by Programs/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 47,675,000	P 7,687,000	P	P 55,362,000
Support to Operations	2,231,000	1,564,000		3,795,000
Operations	103,145,000	22,468,000	10,000,000	135,613,000
HIGHER EDUCATION PROGRAM	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		350,000
Total, Regular Programs	153,051,000	31,719,000	10,000,000	194,770,000
B. PROJECT(S)				
Locally-Funded Project(s)		93,786,000	225,400,000	319,186,000
Total, Project(s)		93,786,000	225,400,000	319,186,000
TOTAL NEW APPROPRIATIONS	P 153,051,000	P 125,505,000	P 235,400,000	P 513,956,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,829,000	P 7,687,000	P	P 42,516,000
Administration of Personnel Benefits	12,846,000			12,846,000
Sub-total, General Administration and Support	47,675,000	7,687,000		55,362,000
Support to Operations				
Auxiliary Services	2,231,000	1,564,000		3,795,000
Sub-total, Support to Operations	2,231,000	1,564,000		3,795,000

Operations

HIGHER EDUCATION PROGRAM	102,154,000	20,156,000	10,000,000	132,310,000
Provision of Higher Education Services	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
Provision of Advanced Education Services		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
Conduct of Research Services	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		350,000
Provision of Extension Services		350,000		350,000
Sub-total, Operations	103,145,000	22,468,000	10,000,000	135,613,000
Total, Regular Programs	153,051,000	31,719,000	10,000,000	194,770,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,786,000		92,786,000
Construction of College of Nursing and Allied Health Services Academic Building - Phase V, Sagay Campus			62,125,000	62,125,000
Construction of College Dormitory - Phase II, Sagay Campus			23,275,000	23,275,000
Completion of College of Education Academic and Laboratory Building, Sagay Campus			140,000,000	140,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		93,786,000	225,400,000	319,186,000
Total, Project(s)		93,786,000	225,400,000	319,186,000
TOTAL NEW APPROPRIATIONS	P 153,051,000	P 125,505,000	P 235,400,000	P 513,956,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	107,642
Total Permanent Positions	107,642
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,136
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,498
Honoraria	838
Mid-Year Bonus - Civilian	8,970
Year End Bonus	8,970
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	269
Total Other Compensation Common to All	28,205
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	12,846
Total Other Compensation for Specific Groups	12,985
Other Benefits	
PAG-IBIG Contributions	514
PhilHealth Contributions	2,610
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	90
Total Other Benefits	3,471
Non-Permanent Positions	748
Total Personnel Services	153,051
Maintenance and Other Operating Expenses	
Travelling Expenses	3,990
Training and Scholarship Expenses	2,390
Supplies and Materials Expenses	4,530
Utility Expenses	6,106
Communication Expenses	1,183
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	350
General Services	3,500
Repairs and Maintenance	7,100
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	21

Printing and Publication Expenses	52
Representation Expenses	800
Membership Dues and Contributions to Organizations	318
Subscription Expenses	<u>13</u>
Total Maintenance and Other Operating Expenses	<u>125,505</u>
Total Current Operating Expenditures	<u>278,556</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,400
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>235,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>513,956</u></u>

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 754,838,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 95,017,000	P 9,515,000	P	P 104,532,000
Support to Operations	3,870,000	3,661,000		7,531,000
Operations	<u>229,455,000</u>	<u>40,558,000</u>	<u>10,000,000</u>	<u>280,013,000</u>
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>402,000</u>	<u></u>	<u>402,000</u>
Total, Regular Programs	<u>328,342,000</u>	<u>53,734,000</u>	<u>10,000,000</u>	<u>392,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
Total, Project(s)	<u></u>	<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>328,342,000</u></u>	P <u><u>365,021,000</u></u>	P <u><u>61,475,000</u></u>	P <u><u>754,838,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,481,000	P 9,515,000	P	P 59,996,000
Administration of Personnel Benefits	44,536,000			44,536,000
Sub-total, General Administration and Support	95,017,000	9,515,000		104,532,000
Support to Operations				
Auxiliary Services	3,870,000	3,661,000		7,531,000
Sub-total, Support to Operations	3,870,000	3,661,000		7,531,000
Operations				
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
Provision of Higher Education Services	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
Provision of Advanced Education Services		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
Conduct of Research Services	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
Provision of Extension Services		402,000		402,000
Sub-total, Operations	229,455,000	40,558,000	10,000,000	280,013,000
Total, Regular Programs	328,342,000	53,734,000	10,000,000	392,076,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		281,287,000		281,287,000
Completion of Teacher-Education Network Training Development Center - Main Campus			26,475,000	26,475,000
Tulong Dunong Program		30,000,000		30,000,000
Provision of a Complete Track Oval Facility in UA Tibiao			20,000,000	20,000,000

Construction of Padel Court in UA Tibiao		2,500,000	2,500,000
Construction of Padel Court in UA Sibalom		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)	311,287,000	51,475,000	362,762,000
Total, Project(s)	311,287,000	51,475,000	362,762,000
TOTAL NEW APPROPRIATIONS	P 328,342,000	P 365,021,000	P 61,475,000
			P 754,838,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,893

Total Permanent Positions

214,893

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,465

Honoraria

280

Mid-Year Bonus - Civilian

17,907

Year End Bonus

17,907

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

536

Total Other Compensation Common to All

57,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

886

Lump-sum for Filling of Positions - Civilian

43,014

Total Other Compensation for Specific Groups

43,900

Other Benefits

PAG-IBIG Contributions

1,187

PhilHealth Contributions

5,296

Employees Compensation Insurance Premiums

593

Loyalty Award - Civilian

430

Terminal Leave

1,522

Total Other Benefits

9,028

Non-Permanent Positions	3,032
Total Personnel Services	328,342
Maintenance and Other Operating Expenses	
Travelling Expenses	2,947
Training and Scholarship Expenses	1,231
Supplies and Materials Expenses	6,414
Utility Expenses	23,016
Communication Expenses	2,427
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,185
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	311,287
Taxes, Insurance Premiums and Other Fees	714
Labor and Wages	181
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	225
Representation Expenses	383
Transportation and Delivery Expenses	387
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	365,021
Total Current Operating Expenditures	693,363
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,475
Machinery and Equipment Outlay	10,000
Total Capital Outlays	61,475
TOTAL NEW APPROPRIATIONS	754,838

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 2,111,448,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 204,763,000	P 22,585,000	P 5,000,000	P 232,348,000

Support to Operations	9,675,000	1,523,000	2,500,000	13,698,000
Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>	<u>1,577,846,000</u>
HIGHER EDUCATION PROGRAM	655,096,000	126,227,000	20,000,000	801,323,000
ADVANCED EDUCATION PROGRAM	500,000	4,516,000		5,016,000
RESEARCH PROGRAM	3,500,000	23,841,000		27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,515,000	11,449,000		12,964,000
HOSPITAL SERVICES PROGRAM	<u>619,232,000</u>	<u>111,970,000</u>		<u>731,202,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>	<u>1,823,892,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,494,281,000</u>	P <u>504,667,000</u>	P <u>112,500,000</u>	P <u>2,111,448,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,999,000	P 22,585,000	P 5,000,000	P 84,584,000
Administration of Personnel Benefits	<u>147,764,000</u>			<u>147,764,000</u>
Sub-total, General Administration and Support	<u>204,763,000</u>	<u>22,585,000</u>	<u>5,000,000</u>	<u>232,348,000</u>
Support to Operations				
Auxiliary Services	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Sub-total, Support to Operations	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>655,096,000</u>	<u>126,227,000</u>	<u>20,000,000</u>	<u>801,323,000</u>
Provision of Higher Education Services	655,096,000	126,227,000	20,000,000	801,323,000

ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>4,516,000</u>		<u>5,016,000</u>
Provision of Advanced Education Services	500,000	4,516,000		5,016,000
RESEARCH PROGRAM	<u>3,500,000</u>	<u>23,841,000</u>		<u>27,341,000</u>
Conduct of Research Services	3,500,000	23,841,000		27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,515,000</u>	<u>11,449,000</u>		<u>12,964,000</u>
Provision of Extension Services	1,515,000	11,449,000		12,964,000
HOSPITAL SERVICES PROGRAM	<u>619,232,000</u>	<u>111,970,000</u>		<u>731,202,000</u>
Provision of Medical Services	619,232,000	111,970,000		731,202,000
Sub-total, Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>	<u>1,577,846,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>	<u>1,823,892,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		201,556,000		201,556,000
Construction of Academic Building I (Phase II), WYSU Himamaylan City Campus			60,000,000	60,000,000
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,494,281,000</u>	P <u>504,667,000</u>	P <u>112,500,000</u>	P <u>2,111,448,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

956,389

Total Permanent Positions

956,389

Other Compensation Common to All	
Personnel Economic Relief Allowance	44,064
Representation Allowance	798
Transportation Allowance	798
Clothing and Uniform Allowance	12,915
Honoraria	4,050
Mid-Year Bonus - Civilian	79,699
Year End Bonus	79,699
Cash Gift	9,225
Productivity Enhancement Incentive	9,225
Step Increment	2,390
Total Other Compensation Common to All	242,863
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	100,600
Night Shift Differential Pay	7,454
Lump-sum for Filling of Positions - Civilian	141,545
Total Other Compensation for Specific Groups	249,599
Other Benefits	
PAG-IBIG Contributions	4,428
PhilHealth Contributions	23,535
Employees Compensation Insurance Premiums	2,214
Loyalty Award - Civilian	2,250
Terminal Leave	6,219
Total Other Benefits	38,646
Non-Permanent Positions	6,784
Total Personnel Services	1,494,281
Maintenance and Other Operating Expenses	
Travelling Expenses	23,894
Training and Scholarship Expenses	18,001
Supplies and Materials Expenses	125,290
Utility Expenses	54,181
Communication Expenses	7,539
Awards/Rewards and Prizes	854
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	214
Professional Services	11,185
General Services	34,413
Repairs and Maintenance	6,608
Financial Assistance/Subsidy	202,556
Taxes, Insurance Premiums and Other Fees	5,859
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,245
Representation Expenses	1,984

Transportation and Delivery Expenses	310
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	261
Subscription Expenses	<u>8,263</u>
Total Maintenance and Other Operating Expenses	<u>504,667</u>
Total Current Operating Expenditures	<u>1,998,948</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	9,050
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	9,460
Transportation Equipment Outlay	7,500
Furniture, Fixtures and Books Outlay	<u>1,490</u>
Total Capital Outlays	<u>112,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,111,448</u></u>

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 832,224,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 151,748,000	P 38,689,000	P	P 190,437,000
Support to Operations	5,384,000	3,557,000		8,941,000
Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>	<u>365,560,000</u>
HIGHER EDUCATION PROGRAM	318,195,000	26,424,000	15,000,000	359,619,000
ADVANCED EDUCATION PROGRAM	865,000	830,000		1,695,000
RESEARCH PROGRAM	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>	<u>564,938,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,299,000</u>	P <u>327,425,000</u>	P <u>27,500,000</u>	P <u>832,224,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 88,559,000	P 38,689,000	P	P 127,248,000
Administration of Personnel Benefits	<u>63,189,000</u>			<u>63,189,000</u>
Sub-total, General Administration and Support	<u>151,748,000</u>	<u>38,689,000</u>		<u>190,437,000</u>

Support to Operations

Auxiliary Services	<u>5,384,000</u>	<u>3,557,000</u>		<u>8,941,000</u>
Sub-total, Support to Operations	<u>5,384,000</u>	<u>3,557,000</u>		<u>8,941,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>318,195,000</u>	<u>26,424,000</u>	<u>15,000,000</u>	<u>359,619,000</u>
Provision of Higher Education Services	318,195,000	26,424,000	15,000,000	359,619,000
ADVANCED EDUCATION PROGRAM	<u>865,000</u>	<u>830,000</u>		<u>1,695,000</u>
Provision of Advanced Education Services	865,000	830,000		1,695,000
RESEARCH PROGRAM	<u>341,000</u>	<u>1,883,000</u>		<u>2,224,000</u>
Conduct of Research Services	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Provision of Extension Services	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Sub-total, Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>	<u>365,560,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>	<u>564,938,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		253,786,000		253,786,000
Proposed Two-Storey Administration Building for BISU Clarin Campus (Phase I)			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>477,299,000</u>	P	<u>327,425,000</u>	P	<u>27,500,000</u>	P	<u>832,224,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	308,187
Total Permanent Positions	308,187
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,584
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,837
Honoraria	1,954
Mid-Year Bonus - Civilian	25,683
Year End Bonus	25,683
Cash Gift	3,455
Productivity Enhancement Incentive	3,455
Step Increment	770
Total Other Compensation Common to All	82,841
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,104
Lump-sum for Filling of Positions - Civilian	61,857
Total Other Compensation for Specific Groups	62,961
Other Benefits	
PAG-IBIG Contributions	1,658
PhilHealth Contributions	7,630
Employees Compensation Insurance Premiums	829
Loyalty Award - Civilian	230
Terminal Leave	1,332
Total Other Benefits	11,679
Non-Permanent Positions	11,631
Total Personnel Services	477,299
Maintenance and Other Operating Expenses	
Travelling Expenses	8,938
Training and Scholarship Expenses	2,298
Supplies and Materials Expenses	10,843
Utility Expenses	13,594
Communication Expenses	7,491
Awards/Rewards and Prizes	434
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,357
General Services	12,524
Repairs and Maintenance	5,786
Financial Assistance/Subsidy	254,786
Taxes, Insurance Premiums and Other Fees	565

Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	735
Representation Expenses	555
Transportation and Delivery Expenses	153
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	575
Subscription Expenses	750
	<hr/>
Total Maintenance and Other Operating Expenses	327,425
	<hr/>
Total Current Operating Expenditures	804,724
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	832,224
	<hr/> <hr/>

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 538,545,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 135,596,000	P 29,957,000	P 10,000,000	P 175,553,000
Support to Operations	5,862,000	5,367,000		11,229,000
Operations	<u>237,607,000</u>	<u>25,068,000</u>	<u>15,000,000</u>	<u>277,675,000</u>
HIGHER EDUCATION PROGRAM	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>775,000</u>	<u> </u>	<u>775,000</u>
Total, Regular Programs	<u>379,065,000</u>	<u>60,392,000</u>	<u>25,000,000</u>	<u>464,457,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		61,588,000	12,500,000	74,088,000
Total, Project(s)		61,588,000	12,500,000	74,088,000
TOTAL NEW APPROPRIATIONS	P	379,065,000	P 121,980,000	P 37,500,000
				P 538,545,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,436,000	P 29,957,000	P 10,000,000	P 86,393,000
Administration of Personnel Benefits	89,160,000			89,160,000
Sub-total, General Administration and Support	135,596,000	29,957,000	10,000,000	175,553,000
Support to Operations				
Auxiliary Services	5,862,000	5,367,000		11,229,000
Sub-total, Support to Operations	5,862,000	5,367,000		11,229,000
Operations				
HIGHER EDUCATION PROGRAM	213,052,000	19,668,000	15,000,000	247,720,000
Provision of Higher Education Services	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
Provision of Advanced Education Services	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
Conduct of Research Services	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		775,000		775,000
Provision of Extension Services		775,000		775,000
Sub-total, Operations	237,607,000	25,068,000	15,000,000	277,675,000
Total, Regular Programs	379,065,000	60,392,000	25,000,000	464,457,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	57,588,000		57,588,000
Repair and Renovation of all CNU Buildings		10,000,000	10,000,000
Child Minding Center		2,500,000	2,500,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	61,588,000	12,500,000	74,088,000
Total, Project(s)	61,588,000	12,500,000	74,088,000

TOTAL NEW APPROPRIATIONS

P 379,065,000 P 121,980,000 P 37,500,000 P 538,545,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	188,245
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Total Permanent Positions	188,245
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,480
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	1,890
Honoraria	20,821
Mid-Year Bonus - Civilian	15,686
Year End Bonus	15,686
Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	471

Total Other Compensation Common to All	64,022
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	713
Lump-sum for Filling of Positions - Civilian	86,342

Total Other Compensation for Specific Groups	87,055
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Other Benefits	
PAG-IBIG Contributions	649
PhilHealth Contributions	4,327
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	215
Terminal Leave	2,818
	<hr/>
Total Other Benefits	8,333
	<hr/>
Non-Permanent Positions	31,410
	<hr/>
Total Personnel Services	379,065
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	2,622
Supplies and Materials Expenses	14,656
Utility Expenses	5,090
Communication Expenses	4,263
Survey, Research, Exploration and Development Expenses	9,206
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	61,588
Taxes, Insurance Premiums and Other Fees	2,090
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	1,212
Transportation and Delivery Expenses	1,212
Membership Dues and Contributions to Organizations	121
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	500
	<hr/>
Total Maintenance and Other Operating Expenses	121,980
	<hr/>
Total Current Operating Expenditures	501,045
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	37,500
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TOTAL NEW APPROPRIATIONS	538,545
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K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,508,538,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 265,962,000	P 172,469,000	P 4,822,000	P 443,253,000
Support to Operations	21,506,000	30,555,000		52,061,000
Operations	<u>644,245,000</u>	<u>214,729,000</u>	<u>20,000,000</u>	<u>878,974,000</u>
HIGHER EDUCATION PROGRAM	629,751,000	80,951,000	20,000,000	730,702,000
ADVANCED EDUCATION PROGRAM	13,571,000	12,287,000		25,858,000
RESEARCH PROGRAM	483,000	103,916,000		104,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>440,000</u>	<u>17,575,000</u>		<u>18,015,000</u>
Total, Regular Programs	<u>931,713,000</u>	<u>417,753,000</u>	<u>24,822,000</u>	<u>1,374,288,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
Total, Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>931,713,000</u></u>	P <u><u>1,485,003,000</u></u>	P <u><u>91,822,000</u></u>	P <u><u>2,508,538,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 137,694,000	P 172,469,000	P 4,822,000	P 314,985,000
Administration of Personnel Benefits	<u>128,268,000</u>			<u>128,268,000</u>
Sub-total, General Administration and Support	<u>265,962,000</u>	<u>172,469,000</u>	<u>4,822,000</u>	<u>443,253,000</u>

Support to Operations				
Auxiliary Services	21,506,000	30,555,000		52,061,000
Sub-total, Support to Operations	21,506,000	30,555,000		52,061,000
Operations				
HIGHER EDUCATION PROGRAM	629,751,000	80,951,000	20,000,000	730,702,000
Provision of Higher Education Services	629,751,000	80,951,000	20,000,000	730,702,000
ADVANCED EDUCATION PROGRAM	13,571,000	12,287,000		25,858,000
Provision of Advanced Education Services	13,571,000	12,287,000		25,858,000
RESEARCH PROGRAM	483,000	103,916,000		104,399,000
Conduct of Research Services	483,000	103,916,000		104,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	440,000	17,575,000		18,015,000
Provision of Extension Services	440,000	17,575,000		18,015,000
Sub-total, Operations	644,245,000	214,729,000	20,000,000	878,974,000
Total, Regular Programs	931,713,000	417,753,000	24,822,000	1,374,288,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		1,066,250,000		1,066,250,000
Completion of Veterinary Medicine, CTU-Barili Campus			67,000,000	67,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		1,067,250,000	67,000,000	1,134,250,000
Total, Project(s)		1,067,250,000	67,000,000	1,134,250,000
TOTAL NEW APPROPRIATIONS	P 931,713,000	P 1,485,003,000	P 91,822,000	P 2,508,538,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	609,321
Total Permanent Positions	609,321
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,416
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	8,288
Honoraria	12,238
Mid-Year Bonus - Civilian	50,778
Year End Bonus	50,778
Cash Gift	5,920
Productivity Enhancement Incentive	5,920
Step Increment	1,525
Total Other Compensation Common to All	164,835
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,757
Lump-sum for Filling of Positions - Civilian	124,398
Total Other Compensation for Specific Groups	126,155
Other Benefits	
PAG-IBIG Contributions	2,840
PhilHealth Contributions	14,728
Employees Compensation Insurance Premiums	1,420
Loyalty Award - Civilian	640
Terminal Leave	3,870
Total Other Benefits	23,498
Non-Permanent Positions	7,904
Total Personnel Services	931,713
Maintenance and Other Operating Expenses	
Travelling Expenses	81,200
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	35,952
Utility Expenses	28,236
Communication Expenses	26,347
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	75,749
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	27,300
General Services	52,150
Repairs and Maintenance	45,035
Financial Assistance/Subsidy	1,067,250
Taxes, Insurance Premiums and Other Fees	2,500

Labor and Wages	2,083
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,100
Representation Expenses	11,725
Transportation and Delivery Expenses	700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,476
Subscription Expenses	5,000
Total Maintenance and Other Operating Expenses	1,485,003
Total Current Operating Expenditures	2,416,716
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,822
Total Capital Outlays	91,822
TOTAL NEW APPROPRIATIONS	2,508,538

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 1,034,889,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 251,496,000	P 16,952,000	P	P 268,448,000
Support to Operations	3,549,000	3,973,000		7,522,000
Operations	277,752,000	76,579,000	15,000,000	369,331,000
HIGHER EDUCATION PROGRAM	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		962,000		962,000
Total, Regular Programs	532,797,000	97,504,000	15,000,000	645,301,000

B. PROJECT(S)

Locally-Funded Project(s)		<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>				
Total, Project(s)		<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>532,797,000</u>	P	<u>437,092,000</u>	P	<u>65,000,000</u>	P	<u>1,034,889,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 118,163,000	P 16,952,000	P	P 135,115,000
Administration of Personnel Benefits	133,333,000			133,333,000
Sub-total, General Administration and Support	251,496,000	16,952,000		268,448,000
Support to Operations				
Auxiliary Services	3,549,000	3,973,000		7,522,000
Sub-total, Support to Operations	3,549,000	3,973,000		7,522,000
Operations				
HIGHER EDUCATION PROGRAM	273,842,000	62,395,000	15,000,000	351,237,000
Provision of Higher Education Services	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	1,974,000	394,000		2,368,000
Provision of Advanced Education Services	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	1,936,000	12,828,000		14,764,000
Conduct of Research Services	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		962,000		962,000
Provision of Extension Services		962,000		962,000
Sub-total, Operations	277,752,000	76,579,000	15,000,000	369,331,000
Total, Regular Programs	532,797,000	97,504,000	15,000,000	645,301,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	338,588,000		338,588,000	
Completion of College of Criminal Justice Education Building at Main Campus II		40,000,000	40,000,000	
Completion of Dormitory at Pamplona Campus		10,000,000	10,000,000	
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>	
Sub-total, Locally-Funded Project(s)	<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>	
Total, Project(s)	<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>	
TOTAL NEW APPROPRIATIONS	P <u>532,797,000</u>	P <u>437,092,000</u>	P <u>65,000,000</u>	P <u>1,034,889,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	209,394
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Total Permanent Positions	209,394
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,576
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,793
Honoraria	32,023
Mid-Year Bonus - Civilian	17,450
Year End Bonus	17,450
Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	524

Total Other Compensation Common to All	84,226
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,051
Lump-sum for Filling of Positions - Civilian	130,435

Total Other Compensation for Specific Groups	131,486
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Other Benefits	
PAG-IBIG Contributions	957
PhilHealth Contributions	5,117
Employees Compensation Insurance Premiums	478
Loyalty Award - Civilian	310
Terminal Leave	2,898
Total Other Benefits	9,760
Non-Permanent Positions	97,931
Total Personnel Services	532,797
Maintenance and Other Operating Expenses	
Travelling Expenses	10,922
Training and Scholarship Expenses	4,064
Supplies and Materials Expenses	13,224
Utility Expenses	20,776
Communication Expenses	1,452
Survey, Research, Exploration and Development Expenses	12,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,869
General Services	24,021
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	437,092
Total Current Operating Expenditures	969,889
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	1,034,889

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 180,982,000

New Appropriations, by Programs/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 33,250,000	P 8,401,000	P	P 41,651,000
Operations	54,564,000	7,779,000	10,000,000	72,343,000
HIGHER EDUCATION PROGRAM	49,885,000	7,446,000	10,000,000	67,331,000
RESEARCH PROGRAM	4,679,000	333,000		5,012,000
Total, Regular Programs	87,814,000	16,180,000	10,000,000	113,994,000
B. PROJECT(S)				
Locally-Funded Project(s)		36,973,000	30,015,000	66,988,000
Total, Project(s)		36,973,000	30,015,000	66,988,000
TOTAL NEW APPROPRIATIONS	P 87,814,000	P 53,153,000	P 40,015,000	P 180,982,000

New Appropriations. by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,236,000	P 8,401,000	P	P 22,637,000
Administration of Personnel Benefits	19,014,000			19,014,000
Sub-total, General Administration and Support	33,250,000	8,401,000		41,651,000
Operations				
HIGHER EDUCATION PROGRAM	49,885,000	7,446,000	10,000,000	67,331,000
Provision of Higher Education Services	49,885,000	7,446,000	10,000,000	67,331,000
RESEARCH PROGRAM	4,679,000	333,000		5,012,000
Conduct of Research Services	4,679,000	333,000		5,012,000
Sub-total, Operations	54,564,000	7,779,000	10,000,000	72,343,000
Total, Regular Programs	87,814,000	16,180,000	10,000,000	113,994,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	35,973,000		35,973,000
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Completion of Liberal Arts Building (Third and Fourth Floors)		30,015,000	30,015,000
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Tulong Dunong Program	1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)	36,973,000	30,015,000	66,988,000
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Total, Project(s)	36,973,000	30,015,000	66,988,000
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TOTAL NEW APPROPRIATIONS	P 87,814,000	P 53,153,000	P 40,015,000	P 180,982,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		50,834
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Total Permanent Positions		50,834
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,040
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	595
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Honoraria	277
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Mid-Year Bonus - Civilian	4,236
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Year End Bonus	4,236
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Cash Gift	425
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Productivity Enhancement Incentive	425
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Step Increment	126
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Total Other Compensation Common to All	12,744
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
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Lump-sum for Filling of Positions - Civilian	19,014
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Total Other Compensation for Specific Groups	19,153
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Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	1,180
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	70
	<hr/>
Total Other Benefits	1,556
	<hr/>
Non-Permanent Positions	3,527
	<hr/>
Total Personnel Services	87,814
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,877
Training and Scholarship Expenses	2,102
Supplies and Materials Expenses	1,799
Utility Expenses	2,484
Communication Expenses	1,535
Awards/Rewards and Prizes	59
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	1,388
General Services	6
Repairs and Maintenance	455
Financial Assistance/Subsidy	36,973
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,265
Other Maintenance and Operating Expenses	
Representation Expenses	494
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	98
Subscription Expenses	24
	<hr/>
Total Maintenance and Other Operating Expenses	53,153
	<hr/>
Total Current Operating Expenditures	140,967
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,015
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	40,015
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TOTAL NEW APPROPRIATIONS	180,982
	<hr/>

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 543,218,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 75,947,000	P 10,548,000	P	P 86,495,000
Support to Operations		1,896,000		1,896,000
Operations	<u>193,798,000</u>	<u>39,873,000</u>	<u>15,000,000</u>	<u>248,671,000</u>
HIGHER EDUCATION PROGRAM	193,798,000	37,623,000	15,000,000	246,421,000
ADVANCED EDUCATION PROGRAM		51,000		51,000
RESEARCH PROGRAM		1,789,000		1,789,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>410,000</u>		<u>410,000</u>
Total, Regular Programs	<u>269,745,000</u>	<u>52,317,000</u>	<u>15,000,000</u>	<u>337,062,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>136,156,000</u>	<u>70,000,000</u>	<u>206,156,000</u>
Total, Project(s)		<u>136,156,000</u>	<u>70,000,000</u>	<u>206,156,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 269,745,000</u>	<u>P 188,473,000</u>	<u>P 85,000,000</u>	<u>P 543,218,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,114,000	P 10,548,000	P	P 56,662,000
Administration of Personnel Benefits	<u>29,833,000</u>			<u>29,833,000</u>
Sub-total, General Administration and Support	<u>75,947,000</u>	<u>10,548,000</u>		<u>86,495,000</u>

Support to Operations

Auxiliary Services	1,896,000		1,896,000
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Sub-total, Support to Operations	1,896,000		1,896,000
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Operations

HIGHER EDUCATION PROGRAM	193,798,000	37,623,000	15,000,000	246,421,000
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Provision of Higher Education Services	193,798,000	37,623,000	15,000,000	246,421,000
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ADVANCED EDUCATION PROGRAM	51,000			51,000
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Provision of Advanced Education Services	51,000			51,000
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RESEARCH PROGRAM	1,789,000			1,789,000
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Conduct of Research Services	1,789,000			1,789,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	410,000			410,000
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Provision of Extension Services	410,000			410,000
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Sub-total, Operations	193,798,000	39,873,000	15,000,000	248,671,000
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Total, Regular Programs	269,745,000	52,317,000	15,000,000	337,062,000
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	135,156,000			135,156,000
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Renovation and Repair of Academic H-Building and Library - Phase I		70,000,000		70,000,000
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Tulong Dunong Program	1,000,000			1,000,000
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Sub-total, Locally-Funded Project(s)	136,156,000	70,000,000		206,156,000
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Total, Project(s)	136,156,000	70,000,000		206,156,000
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TOTAL NEW APPROPRIATIONS	P 269,745,000	P 188,473,000	P 85,000,000	P 543,218,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	186,469
Total Permanent Positions	186,469
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,499
Mid-Year Bonus - Civilian	15,539
Year End Bonus	15,539
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	467
Total Other Compensation Common to All	46,746
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for Filling of Positions - Civilian	28,698
Total Other Compensation for Specific Groups	28,818
Other Benefits	
PAG-IBIG Contributions	857
PhilHealth Contributions	4,468
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	235
Terminal Leave	1,135
Total Other Benefits	7,123
Non-Permanent Positions	589
Total Personnel Services	269,745
Maintenance and Other Operating Expenses	
Travelling Expenses	6,628
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	14,667
Utility Expenses	14,495
Communication Expenses	1,089
Awards/Rewards and Prizes	300
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	136,156
Taxes, Insurance Premiums and Other Fees	1,295
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60

Representation Expenses	1,176
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	188,473
Total Current Operating Expenditures	458,218
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Total Capital Outlays	85,000
TOTAL NEW APPROPRIATIONS	543,218

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P **950,724,000**

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 123,114,000	P 12,588,000	P 4,100,000	P 139,802,000
Operations	<u>366,605,000</u>	<u>50,009,000</u>	<u>15,000,000</u>	<u>431,614,000</u>
HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>9,333,000</u>		<u>9,383,000</u>
Total, Regular Programs	<u>489,719,000</u>	<u>62,597,000</u>	<u>19,100,000</u>	<u>571,416,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
Total, Project(s)	<u></u>	<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
TOTAL NEW APPROPRIATIONS	P <u>489,719,000</u>	P <u>216,905,000</u>	P <u>244,100,000</u>	P <u>950,724,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 101,931,000	P 12,588,000	P 4,100,000	P 118,619,000
Administration of Personnel Benefits	21,183,000			21,183,000
Sub-total, General Administration and Support	123,114,000	12,588,000	4,100,000	139,802,000
Operations				
HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
Provision of Higher Education Services	365,162,000	33,293,000	15,000,000	413,455,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
Provision of Advanced Education Services	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
Conduct of Research Services	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,333,000		9,383,000
Provision of Extension Services	50,000	9,333,000		9,383,000
Sub-total, Operations	366,605,000	50,009,000	15,000,000	431,614,000
Total, Regular Programs	489,719,000	62,597,000	19,100,000	571,416,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		153,308,000		153,308,000
Construction of Typhoon Engineering Building at Borongan Campus			25,000,000	25,000,000
Enhancement of Laboratory Equipment and System for College of Engineering and Industrial Technology			100,000,000	100,000,000
Integrated Laboratory Set-up for College of Nursing and College of Arts and Sciences			100,000,000	100,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		154,308,000	225,000,000	379,308,000

Total, Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>	
TOTAL NEW APPROPRIATIONS	P	<u><u>489,719,000</u></u>	P <u><u>216,905,000</u></u>	P <u><u>244,100,000</u></u>	P <u><u>950,724,000</u></u>
<u>New Appropriations, by Object of Expenditures</u>					
(In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					<u>353,289</u>
Total Permanent Positions					<u>353,289</u>
Other Compensation Common to All					
Personnel Economic Relief Allowance					20,712
Representation Allowance					282
Transportation Allowance					282
Clothing and Uniform Allowance					6,041
Honoraria					2,137
Mid-Year Bonus - Civilian					29,441
Year End Bonus					29,441
Cash Gift					4,315
Productivity Enhancement Incentive					4,315
Step Increment					<u>883</u>
Total Other Compensation Common to All					<u>97,849</u>
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers					976
Lump-sum for Filling of Positions - Civilian					<u>19,492</u>
Total Other Compensation for Specific Groups					<u>20,468</u>
Other Benefits					
PAG-IBIG Contributions					2,072
PhilHealth Contributions					8,686
Employees Compensation Insurance Premiums					1,036
Loyalty Award - Civilian					635
Terminal Leave					<u>1,691</u>
Total Other Benefits					<u>14,120</u>
Non-Permanent Positions					<u>3,993</u>
Total Personnel Services					489,719

Maintenance and Other Operating Expenses

Travelling Expenses	4,857
Training and Scholarship Expenses	3,433
Supplies and Materials Expenses	14,765
Utility Expenses	7,630
Communication Expenses	5,233
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,240
General Services	3,435
Repairs and Maintenance	10,849
Financial Assistance/Subsidy	154,308
Taxes, Insurance Premiums and Other Fees	1,271
Labor and Wages	550
Other Maintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	456
Representation Expenses	3,324
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	555
Subscription Expenses	231
Other Maintenance and Operating Expenses	3,286

Total Maintenance and Other Operating Expenses 216,905

Total Current Operating Expenditures 706,624

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	213,350
Transportation Equipment Outlay	4,100
Furniture, Fixtures and Books Outlay	1,080
Intangible Assets Outlay	570

Total Capital Outlays 244,100

TOTAL NEW APPROPRIATIONS 950,724

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 842,263,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	111,562,000	P	16,679,000	P		P	128,241,000
Operations		<u>397,253,000</u>		<u>26,731,000</u>		<u>15,000,000</u>		<u>438,984,000</u>
HIGHER EDUCATION PROGRAM		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Total, Regular Programs		<u>508,815,000</u>		<u>43,410,000</u>		<u>15,000,000</u>		<u>567,225,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
Total, Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>508,815,000</u>	P	<u>305,948,000</u>	P	<u>27,500,000</u>	P	<u>842,263,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	49,927,000	P	16,679,000	P		P	66,606,000
Administration of Personnel Benefits		<u>61,635,000</u>						<u>61,635,000</u>
Sub-total, General Administration and Support		<u>111,562,000</u>		<u>16,679,000</u>				<u>128,241,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>387,887,000</u>		<u>22,214,000</u>		<u>15,000,000</u>		<u>425,101,000</u>
Provision of Higher Education Services		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		<u>5,722,000</u>		<u>1,612,000</u>				<u>7,334,000</u>
Provision of Advanced Education Services		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		<u>1,439,000</u>		<u>2,532,000</u>				<u>3,971,000</u>
Conduct of Research Services		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Provision of Extension Services		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>

Sub-total, Operations	<u>397,253,000</u>	<u>26,731,000</u>	<u>15,000,000</u>	<u>438,984,000</u>
Total, Regular Programs	<u>508,815,000</u>	<u>43,410,000</u>	<u>15,000,000</u>	<u>567,225,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,538,000		261,538,000
Construction of a Four-Storey EVSU Main College of Arts and Sciences Extension			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
Total, Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,815,000</u>	P <u>305,948,000</u>	P <u>27,500,000</u>	P <u>842,263,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>343,200</u>
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Total Permanent Positions	<u>343,200</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,392
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,781
Honoraria	1,628
Mid-Year Bonus - Civilian	28,600
Year End Bonus	28,600
Cash Gift	3,415
Productivity Enhancement Incentive	3,415
Step Increment	<u>858</u>

Total Other Compensation Common to All	<u>88,253</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,115
Lump-sum for Filling of Positions - Civilian	<u>55,280</u>

Total Other Compensation for Specific Groups	<u>56,395</u>
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Other Benefits	
PAG-IBIG Contributions	1,639
PhilHealth Contributions	8,348
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	565
Terminal Leave	6,355
	<hr/>
Total Other Benefits	17,727
	<hr/>
Non-Permanent Positions	3,240
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Total Personnel Services	508,815
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,470
Training and Scholarship Expenses	2,028
Supplies and Materials Expenses	6,976
Utility Expenses	10,478
Communication Expenses	717
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,600
Repairs and Maintenance	900
Financial Assistance/Subsidy	262,538
Taxes, Insurance Premiums and Other Fees	5,240
Labor and Wages	2,159
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,928
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,440
	<hr/>
Total Maintenance and Other Operating Expenses	305,948
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Total Current Operating Expenditures	814,763
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	842,263
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L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 446,038,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,915,000	P 82,225,000	P	P 134,140,000
Support to Operations	11,797,000	3,231,000		15,028,000
Operations	177,715,000	29,240,000	15,000,000	221,955,000
HIGHER EDUCATION PROGRAM	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,841,000	493,000		3,334,000
Total, Regular Programs	241,427,000	114,696,000	15,000,000	371,123,000
B. PROJECT(S)				
Locally-Funded Project(s)		62,415,000	12,500,000	74,915,000
Total, Project(s)		62,415,000	12,500,000	74,915,000
TOTAL NEW APPROPRIATIONS	P 241,427,000	P 177,111,000	P 27,500,000	P 446,038,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,411,000	P 82,225,000	P	P 109,636,000
Administration of Personnel Benefits	24,504,000			24,504,000
Sub-total, General Administration and Support	51,915,000	82,225,000		134,140,000
Support to Operations				
Auxiliary Services	11,797,000	3,231,000		15,028,000
Sub-total, Support to Operations	11,797,000	3,231,000		15,028,000

Operations

HIGHER EDUCATION PROGRAM	170,501,000	27,861,000	15,000,000	213,362,000
Provision of Higher Education Services	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
Provision of Advanced Education Services	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
Conduct of Research Services	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,841,000	493,000		3,334,000
Provision of Extension Services	2,841,000	493,000		3,334,000
Sub-total, Operations	177,715,000	29,240,000	15,000,000	221,955,000
Total, Regular Programs	241,427,000	114,696,000	15,000,000	371,123,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		61,415,000		61,415,000
Construction of the Graduate School Building, Palo Campus			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,415,000	12,500,000	74,915,000
Total, Project(s)		62,415,000	12,500,000	74,915,000

TOTAL NEW APPROPRIATIONS

P 241,427,000 P 177,111,000 P 27,500,000 P 446,038,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,954

Total Permanent Positions

166,954

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

7,176
210

Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,841
Mid-Year Bonus - Civilian	13,913
Year End Bonus	13,913
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	416
Total Other Compensation Common to All	43,762
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	22,491
Total Other Compensation for Specific Groups	22,966
Other Benefits	
PAG-IBIG Contributions	718
PhilHealth Contributions	3,956
Employees Compensation Insurance Premiums	359
Loyalty Award - Civilian	180
Terminal Leave	2,013
Total Other Benefits	7,226
Non-Permanent Positions	519
Total Personnel Services	241,427
Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,241
Supplies and Materials Expenses	9,168
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	10,418
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	62,415
Taxes, Insurance Premiums and Other Fees	3,822
Other Maintenance and Operating Expenses	
Representation Expenses	2,016
Other Maintenance and Operating Expenses	60,639
Total Maintenance and Other Operating Expenses	177,111
Total Current Operating Expenditures	418,538
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500

Machinery and Equipment Outlay	15,000
Total Capital Outlays	27,500
TOTAL NEW APPROPRIATIONS	446,038

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 460,952,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,406,000	P 5,070,000	P	P 35,476,000
Support to Operations		6,323,000		6,323,000
Operations	<u>164,463,000</u>	<u>23,733,000</u>	<u>10,000,000</u>	<u>198,196,000</u>
HIGHER EDUCATION PROGRAM	163,201,000	11,075,000	10,000,000	184,276,000
ADVANCED EDUCATION PROGRAM		211,000		211,000
RESEARCH PROGRAM		10,945,000		10,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,262,000</u>	<u>1,502,000</u>		<u>2,764,000</u>
Total, Regular Programs	<u>194,869,000</u>	<u>35,126,000</u>	<u>10,000,000</u>	<u>239,995,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
Total, Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
TOTAL NEW APPROPRIATIONS	P <u>194,869,000</u>	P <u>159,683,000</u>	P <u>106,400,000</u>	P <u>460,952,000</u>

New Appropriations, by Programs/Activities/Projects

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

General Management and Supervision	P	20,099,000	P	5,070,000	P		P	25,169,000
Administration of Personnel Benefits		<u>10,307,000</u>						<u>10,307,000</u>
Sub-total, General Administration and Support		<u>30,406,000</u>		<u>5,070,000</u>				<u>35,476,000</u>
Support to Operations								
Auxiliary Services				<u>6,323,000</u>				<u>6,323,000</u>
Sub-total, Support to Operations				<u>6,323,000</u>				<u>6,323,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>163,201,000</u>		<u>11,075,000</u>		<u>10,000,000</u>		<u>184,276,000</u>
Provision of Higher Education Services		163,201,000		11,075,000		10,000,000		184,276,000
ADVANCED EDUCATION PROGRAM				<u>211,000</u>				<u>211,000</u>
Provision of Advanced Education Services				211,000				211,000
RESEARCH PROGRAM				<u>10,945,000</u>				<u>10,945,000</u>
Conduct of Research Services				10,945,000				10,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,262,000</u>		<u>1,502,000</u>				<u>2,764,000</u>
Provision of Extension Services		<u>1,262,000</u>		<u>1,502,000</u>				<u>2,764,000</u>
Sub-total, Operations		<u>164,463,000</u>		<u>23,733,000</u>		<u>10,000,000</u>		<u>198,196,000</u>
Total, Regular Programs		<u>194,869,000</u>		<u>35,126,000</u>		<u>10,000,000</u>		<u>239,995,000</u>
PROJECT(S)								
Locally-Funded Project(s)								
Free Higher Education				123,557,000				123,557,000
Construction of Students' Dormitory (Phase 7) - Main Campus						96,400,000		96,400,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>124,557,000</u>		<u>96,400,000</u>		<u>220,957,000</u>
Total, Project(s)				<u>124,557,000</u>		<u>96,400,000</u>		<u>220,957,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>194,869,000</u>	P	<u>159,683,000</u>	P	<u>106,400,000</u>	P	<u>460,952,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	138,508
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Total Permanent Positions	138,508
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,176
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,010
Mid-Year Bonus - Civilian	11,543
Year End Bonus	11,543
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	346

Total Other Compensation Common to All	38,121
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	436
Lump-sum for Filling of Positions - Civilian	10,191
Anniversary Bonus - Civilian	915

Total Other Compensation for Specific Groups	11,542
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Other Benefits

PAG-IBIG Contributions	717
PhilHealth Contributions	3,371
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	310
Terminal Leave	116

Total Other Benefits	4,872
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Non-Permanent Positions	1,826
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Total Personnel Services	194,869
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Maintenance and Other Operating Expenses

Travelling Expenses	4,677
Training and Scholarship Expenses	450
Supplies and Materials Expenses	5,047
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	11,582
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150

Professional Services	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	124,607
Taxes, Insurance Premiums and Other Fees	4,547
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,289
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
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Total Maintenance and Other Operating Expenses	159,683
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Total Current Operating Expenditures	354,552
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	96,400
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	106,400
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TOTAL NEW APPROPRIATIONS	460,952
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L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 323,793,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 84,005,000	P 6,736,000	P	P 90,741,000
Support to Operations	754,000	3,542,000		4,296,000
Operations	<u>114,797,000</u>	<u>24,709,000</u>	<u>10,000,000</u>	<u>149,506,000</u>
HIGHER EDUCATION PROGRAM	113,863,000	22,947,000	10,000,000	146,810,000
RESEARCH PROGRAM	934,000	1,234,000		2,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>528,000</u>	<u> </u>	<u>528,000</u>
Total, Regular Programs	<u>199,556,000</u>	<u>34,987,000</u>	<u>10,000,000</u>	<u>244,543,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>				
Total, Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>199,556,000</u>	P	<u>89,237,000</u>	P	<u>35,000,000</u>	P	<u>323,793,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,506,000	P 6,736,000	P	P 39,242,000
Administration of Personnel Benefits	51,499,000			51,499,000
Sub-total, General Administration and Support	84,005,000	6,736,000		90,741,000
Support to Operations				
Auxiliary Services	754,000	3,542,000		4,296,000
Sub-total, Support to Operations	754,000	3,542,000		4,296,000
Operations				
HIGHER EDUCATION PROGRAM	113,863,000	22,947,000	10,000,000	146,810,000
Provision of Higher Education Services	113,863,000	22,947,000	10,000,000	146,810,000
RESEARCH PROGRAM	934,000	1,234,000		2,168,000
Conduct of Research Services	934,000	1,234,000		2,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM		528,000		528,000
Provision of Extension Services		528,000		528,000
Sub-total, Operations	114,797,000	24,709,000	10,000,000	149,506,000
Total, Regular Programs	199,556,000	34,987,000	10,000,000	244,543,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		53,250,000		53,250,000

Construction of Engineering Building - Phase I, Main Campus			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		54,250,000	25,000,000	79,250,000
Total, Project(s)		54,250,000	25,000,000	79,250,000
TOTAL NEW APPROPRIATIONS	P 199,556,000	P 89,237,000	P 35,000,000	P 323,793,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	113,276
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Total Permanent Positions	113,276
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,640
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	1,645
Honoraria	800
Mid-Year Bonus - Civilian	9,439
Year End Bonus	9,439
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	283

Total Other Compensation Common to All	30,016
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	51,083

Total Other Compensation for Specific Groups	51,143
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Other Benefits

PAG-IBIG Contributions	564
PhilHealth Contributions	2,719
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	180
Terminal Leave	416

Total Other Benefits	4,161
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Non-Permanent Positions	960
Total Personnel Services	199,556
Maintenance and Other Operating Expenses	
Travelling Expenses	1,803
Training and Scholarship Expenses	983
Supplies and Materials Expenses	8,824
Utility Expenses	6,525
Communication Expenses	1,950
Awards/Rewards and Prizes	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,418
General Services	4,240
Repairs and Maintenance	4,107
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,282
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	1,180
Total Maintenance and Other Operating Expenses	89,237
Total Current Operating Expenditures	288,793
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	323,793

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 656,731,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 91,465,000	P 7,082,000	P	98,547,000
Support to Operations	4,781,000	639,000		5,420,000

Operations	<u>194,724,000</u>	<u>112,442,000</u>	<u>15,000,000</u>	<u>322,166,000</u>
HIGHER EDUCATION PROGRAM	189,492,000	73,212,000	15,000,000	277,704,000
ADVANCED EDUCATION PROGRAM	5,232,000	952,000		6,184,000
RESEARCH PROGRAM		14,883,000		14,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,395,000</u>		<u>23,395,000</u>
Total, Regular Programs	<u>290,970,000</u>	<u>120,163,000</u>	<u>15,000,000</u>	<u>426,133,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
Total, Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
TOTAL NEW APPROPRIATIONS	P <u>290,970,000</u>	P <u>192,761,000</u>	P <u>173,000,000</u>	P <u>656,731,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,425,000	P 7,082,000	P	P 60,507,000
Administration of Personnel Benefits	<u>38,040,000</u>			<u>38,040,000</u>
Sub-total, General Administration and Support	<u>91,465,000</u>	<u>7,082,000</u>		<u>98,547,000</u>
Support to Operations				
Auxiliary Services	<u>4,781,000</u>	<u>639,000</u>		<u>5,420,000</u>
Sub-total, Support to Operations	<u>4,781,000</u>	<u>639,000</u>		<u>5,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>189,492,000</u>	<u>73,212,000</u>	<u>15,000,000</u>	<u>277,704,000</u>
Provision of Higher Education Services	189,492,000	73,212,000	15,000,000	277,704,000
ADVANCED EDUCATION PROGRAM	<u>5,232,000</u>	<u>952,000</u>		<u>6,184,000</u>
Provision of Advanced Education Services	5,232,000	952,000		6,184,000
RESEARCH PROGRAM		<u>14,883,000</u>		<u>14,883,000</u>
Conduct of Research Services		14,883,000		14,883,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,395,000</u>		<u>23,395,000</u>
Provision of Extension Services		<u>23,395,000</u>		<u>23,395,000</u>
Sub-total, Operations	<u>194,724,000</u>	<u>112,442,000</u>	<u>15,000,000</u>	<u>322,166,000</u>
Total, Regular Programs	<u>290,970,000</u>	<u>120,163,000</u>	<u>15,000,000</u>	<u>426,133,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		71,598,000		71,598,000
Completion of the Construction of Ladies Dormitory (Three-Storey), Main Campus			67,000,000	67,000,000
Construction of Samar Island Institute of Medicine Academic Building, Main Campus			59,000,000	59,000,000
Completion of the Rehabilitation and Upgrading of Dormitory Buildings, Main and Mercedes Campuses			32,000,000	32,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
Total, Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
TOTAL NEW APPROPRIATIONS	P <u>290,970,000</u>	P <u>192,761,000</u>	P <u>173,000,000</u>	P <u>656,731,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,069

Total Permanent Positions

191,069

Other Compensation Common to All

Personnel Economic Relief Allowance

10,296

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,003

Honoraria

1,990

Mid-Year Bonus - Civilian

15,922

Year End Bonus

15,922

Cash Gift

2,145

Productivity Enhancement Incentive	2,145
Step Increment	478
Total Other Compensation Common to All	52,465
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	667
Lump-sum for Filling of Positions - Civilian	36,230
Total Other Compensation for Specific Groups	36,897
Other Benefits	
PAG-IBIG Contributions	1,029
PhilHealth Contributions	4,673
Employees Compensation Insurance Premiums	514
Loyalty Award - Civilian	265
Terminal Leave	1,810
Total Other Benefits	8,291
Non-Permanent Positions	2,248
Total Personnel Services	290,970
Maintenance and Other Operating Expenses	
Travelling Expenses	8,685
Training and Scholarship Expenses	10,174
Supplies and Materials Expenses	19,600
Utility Expenses	9,556
Communication Expenses	1,494
Awards/Rewards and Prizes	2,496
Survey, Research, Exploration and Development Expenses	1,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,908
General Services	9,093
Repairs and Maintenance	42,277
Financial Assistance/Subsidy	72,598
Taxes, Insurance Premiums and Other Fees	6,323
Labor and Wages	442
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	161
Representation Expenses	1,405
Transportation and Delivery Expenses	1,359
Rent/Lease Expenses	548
Membership Dues and Contributions to Organizations	380
Subscription Expenses	135
Other Maintenance and Operating Expenses	2,771
Total Maintenance and Other Operating Expenses	192,761
Total Current Operating Expenditures	483,731

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,000
Machinery and Equipment Outlay	14,380
Other Property Plant and Equipment Outlay	620

Total Capital Outlays	173,000
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TOTAL NEW APPROPRIATIONS	656,731
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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 655,186,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 93,717,000	P 14,408,000	P	P 108,125,000
Support to Operations		1,704,000		1,704,000
Operations	322,409,000	74,077,000	17,000,000	413,486,000
HIGHER EDUCATION PROGRAM	322,061,000	59,299,000	17,000,000	398,360,000
ADVANCED EDUCATION PROGRAM		623,000		623,000
RESEARCH PROGRAM	348,000	11,371,000		11,719,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,784,000		2,784,000
Total, Regular Programs	416,126,000	90,189,000	17,000,000	523,315,000
B. PROJECT(S)				
Locally-Funded Project(s)		119,371,000	12,500,000	131,871,000
Total, Project(s)		119,371,000	12,500,000	131,871,000
TOTAL NEW APPROPRIATIONS	P 416,126,000	P 209,560,000	P 29,500,000	P 655,186,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	58,303,000	P	14,408,000	P		P	72,711,000
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Administration of Personnel Benefits		<u>35,414,000</u>						<u>35,414,000</u>
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Sub-total, General Administration and Support		<u>93,717,000</u>		<u>14,408,000</u>				<u>108,125,000</u>
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Support to Operations

Auxiliary Services				<u>1,704,000</u>				<u>1,704,000</u>
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Sub-total, Support to Operations				<u>1,704,000</u>				<u>1,704,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>322,061,000</u>		<u>59,299,000</u>		<u>17,000,000</u>		<u>398,360,000</u>
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Provision of Higher Education Services		322,061,000		59,299,000		17,000,000		398,360,000
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ADVANCED EDUCATION PROGRAM				<u>623,000</u>				<u>623,000</u>
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Provision of Advanced Education Services				623,000				623,000
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RESEARCH PROGRAM		<u>348,000</u>		<u>11,371,000</u>				<u>11,719,000</u>
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Conduct of Research Services		348,000		11,371,000				11,719,000
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TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,784,000</u>				<u>2,784,000</u>
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Provision of Extension Services				<u>2,784,000</u>				<u>2,784,000</u>
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Sub-total, Operations		<u>322,409,000</u>		<u>74,077,000</u>		<u>17,000,000</u>		<u>413,486,000</u>
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Total, Regular Programs		<u>416,126,000</u>		<u>90,189,000</u>		<u>17,000,000</u>		<u>523,315,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				118,371,000				118,371,000
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Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus						7,763,000		7,763,000
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Completion of Multi-purpose Building, Bontoc Campus						4,737,000		4,737,000
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Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>
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Total, Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>
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TOTAL NEW APPROPRIATIONS	P	<u>416,126,000</u>	P	<u>209,560,000</u>	P	<u>29,500,000</u>	P	<u>655,186,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	295,194
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Total Permanent Positions	295,194
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,440
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,920
Honoraria	421
Mid-Year Bonus - Civilian	24,600
Year End Bonus	24,600
Cash Gift	2,800
Productivity Enhancement Incentive	2,800
Step Increment	738

Total Other Compensation Common to All	73,883
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	687
Lump-sum for Filling of Positions - Civilian	33,040

Total Other Compensation for Specific Groups	33,727
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Other Benefits

PAG-IBIG Contributions	1,344
PhilHealth Contributions	6,967
Employees Compensation Insurance Premiums	672
Loyalty Award - Civilian	500
Terminal Leave	2,374

Total Other Benefits	11,857
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Non-Permanent Positions	1,465
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Total Personnel Services	416,126
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Maintenance and Other Operating Expenses

Travelling Expenses	7,993
Training and Scholarship Expenses	2,560
Supplies and Materials Expenses	16,457

Utility Expenses	16,097
Communication Expenses	11,818
Awards/Rewards and Prizes	410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	9,630
General Services	6,470
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	3,076
Labor and Wages	645
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	125
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,487
Other Maintenance and Operating Expenses	996
Total Maintenance and Other Operating Expenses	209,560
Total Current Operating Expenditures	625,686
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	29,500
TOTAL NEW APPROPRIATIONS	655,186

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 843,911,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 170,072,000	P 18,363,000	P	P 188,435,000
Support to Operations	9,708,000	5,294,000		15,002,000
Operations	372,262,000	34,886,000	15,000,000	422,148,000
HIGHER EDUCATION PROGRAM	345,014,000	28,682,000	15,000,000	388,696,000

ADVANCED EDUCATION PROGRAM	1,114,000			1,114,000
RESEARCH PROGRAM	16,273,000	3,459,000		19,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,861,000	2,745,000		12,606,000
Total, Regular Programs	552,042,000	58,543,000	15,000,000	625,585,000
B. PROJECT(S)				
Locally-Funded Project(s)		163,634,000	54,692,000	218,326,000
Total, Project(s)		163,634,000	54,692,000	218,326,000
TOTAL NEW APPROPRIATIONS	P 552,042,000	P 222,177,000	P 69,692,000	P 843,911,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,234,000	P 18,363,000	P	P 79,597,000
Administration of Personnel Benefits	108,838,000			108,838,000
Sub-total, General Administration and Support	170,072,000	18,363,000		188,435,000
Support to Operations				
Auxiliary Services	9,708,000	5,294,000		15,002,000
Sub-total, Support to Operations	9,708,000	5,294,000		15,002,000
Operations				
HIGHER EDUCATION PROGRAM	345,014,000	28,682,000	15,000,000	388,696,000
Provision of Higher Education Services	345,014,000	28,682,000	15,000,000	388,696,000
ADVANCED EDUCATION PROGRAM	1,114,000			1,114,000
Provision of Advanced Education Services	1,114,000			1,114,000
RESEARCH PROGRAM	16,273,000	3,459,000		19,732,000
Conduct of Research Services	16,273,000	3,459,000		19,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,861,000	2,745,000		12,606,000
Provision of Extension Services	9,861,000	2,745,000		12,606,000

Sub-total, Operations	<u>372,262,000</u>	<u>34,886,000</u>	<u>15,000,000</u>	<u>422,148,000</u>
Total, Regular Programs	<u>552,042,000</u>	<u>58,543,000</u>	<u>15,000,000</u>	<u>625,585,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		162,634,000		162,634,000
Completion of Covered Walk			49,647,000	49,647,000
Improvement of UEP Samar Studies			1,337,000	1,337,000
Repair of College of Science (CS) Laboratory Extension			1,351,000	1,351,000
Repair of CBA Building (Faculty, Accreditation Room, Conference Room and Accountancy Room)			2,357,000	2,357,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
Total, Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
TOTAL NEW APPROPRIATIONS	P <u>552,042,000</u>	P <u>222,177,000</u>	P <u>69,692,000</u>	P <u>843,911,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>339,639</u>
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Total Permanent Positions	<u>339,639</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,544
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	4,242
Honoraria	3,225
Mid-Year Bonus - Civilian	28,304
Year End Bonus	28,304
Cash Gift	3,030
Productivity Enhancement Incentive	3,030
Step Increment	<u>848</u>

Total Other Compensation Common to All	<u>85,803</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for Filling of Positions - Civilian	101,536
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Total Other Compensation for Specific Groups	101,962
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Other Benefits	
PAG-IBIG Contributions	1,455
PhilHealth Contributions	7,963
Employees Compensation Insurance Premiums	726
Loyalty Award - Civilian	305
Terminal Leave	7,302
	<hr/>
Total Other Benefits	17,751
	<hr/>
Non-Permanent Positions	6,887
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Total Personnel Services	552,042
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,990
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	9,277
Utility Expenses	4,591
Communication Expenses	1,202
Awards/Rewards and Prizes	169
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	277
Professional Services	332
General Services	7,984
Repairs and Maintenance	11,230
Financial Assistance/Subsidy	163,634
Taxes, Insurance Premiums and Other Fees	775
Labor and Wages	2,887
Other Maintenance and Operating Expenses	
Advertising Expenses	627
Printing and Publication Expenses	369
Representation Expenses	2,688
Transportation and Delivery Expenses	376
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,189
Other Maintenance and Operating Expenses	10,253
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Total Maintenance and Other Operating Expenses	222,177
	<hr/>
Total Current Operating Expenditures	774,219
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,692
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	69,692
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TOTAL NEW APPROPRIATIONS	843,911
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L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,178,303,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 226,419,000	P 31,712,000	P 770,000	P 258,901,000
Support to Operations	17,420,000	20,263,000	33,600,000	71,283,000
Operations	<u>476,705,000</u>	<u>171,727,000</u>	<u>20,000,000</u>	<u>668,432,000</u>
HIGHER EDUCATION PROGRAM	448,568,000	130,363,000	20,000,000	598,931,000
ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,427,000</u>	<u>7,563,000</u>		<u>10,990,000</u>
Total, Regular Programs	<u>720,544,000</u>	<u>223,702,000</u>	<u>54,370,000</u>	<u>998,616,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
Total, Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
TOTAL NEW APPROPRIATIONS	P <u>720,544,000</u>	P <u>389,389,000</u>	P <u>68,370,000</u>	P <u>1,178,303,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 104,951,000	P 31,712,000	P 770,000	P 137,433,000
Administration of Personnel Benefits	<u>121,468,000</u>			<u>121,468,000</u>
Sub-total, General Administration and Support	<u>226,419,000</u>	<u>31,712,000</u>	<u>770,000</u>	<u>258,901,000</u>

Support to Operations

Auxiliary Services	17,420,000	20,263,000	33,600,000	71,283,000
Sub-total, Support to Operations	17,420,000	20,263,000	33,600,000	71,283,000

Operations

HIGHER EDUCATION PROGRAM	448,568,000	130,363,000	20,000,000	598,931,000
Provision of Higher Education Services	448,568,000	130,363,000	20,000,000	598,931,000
ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
Provision of Advanced Education Services	3,925,000	1,758,000		5,683,000
RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
Conduct of Research Services	20,785,000	32,043,000		52,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,427,000	7,563,000		10,990,000
Provision of Extension Services	3,427,000	7,563,000		10,990,000
Sub-total, Operations	476,705,000	171,727,000	20,000,000	668,432,000
Total, Regular Programs	720,544,000	223,702,000	54,370,000	998,616,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		164,687,000		164,687,000
Enhancement of the Department of Mechanical Engineering Teaching-Learning Facilities in Support to the Offering of the OBE-based Bachelor of Science in Mechanical Engineering Degree Program			14,000,000	14,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		165,687,000	14,000,000	179,687,000
Total, Project(s)		165,687,000	14,000,000	179,687,000

TOTAL NEW APPROPRIATIONS

P	720,544,000	P	389,389,000	P	68,370,000	P	1,178,303,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	434,700
Total Permanent Positions	434,700
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,816
Representation Allowance	366
Transportation Allowance	366
Clothing and Uniform Allowance	6,363
Honoraria	2,629
Mid-Year Bonus - Civilian	36,225
Year End Bonus	36,225
Cash Gift	4,545
Productivity Enhancement Incentive	4,545
Step Increment	1,087
Total Other Compensation Common to All	114,167
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,704
Night Shift Differential Pay	688
Lump-sum for Filling of Positions - Civilian	108,602
Total Other Compensation for Specific Groups	110,994
Other Benefits	
PAG-IBIG Contributions	2,182
PhilHealth Contributions	10,106
Employees Compensation Insurance Premiums	1,092
Loyalty Award - Civilian	650
Terminal Leave	12,866
Total Other Benefits	26,896
Non-Permanent Positions	33,787
Total Personnel Services	720,544
Maintenance and Other Operating Expenses	
Travelling Expenses	9,608
Training and Scholarship Expenses	29,735
Supplies and Materials Expenses	38,173
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	2,920
Survey, Research, Exploration and Development Expenses	16,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206

General Services	35,231
Repairs and Maintenance	17,959
Financial Assistance/Subsidy	165,687
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	4,735
Other Maintenance and Operating Expenses	<u>1,975</u>
Total Maintenance and Other Operating Expenses	<u>389,389</u>
Total Current Operating Expenditures	<u>1,109,933</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,000
Machinery and Equipment Outlay	<u>54,370</u>
Total Capital Outlays	<u>68,370</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,178,303</u></u>

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 348,784,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 63,671,000	P 24,789,000	P	P 88,460,000
Operations	<u>56,505,000</u>	<u>20,034,000</u>	<u>5,000,000</u>	<u>81,539,000</u>
HIGHER EDUCATION PROGRAM	56,505,000	18,398,000	5,000,000	79,903,000
RESEARCH PROGRAM		831,000		831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>805,000</u>		<u>805,000</u>
Total, Regular Programs	<u>120,176,000</u>	<u>44,823,000</u>	<u>5,000,000</u>	<u>169,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
Total, Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>120,176,000</u></u>	P <u><u>113,608,000</u></u>	P <u><u>115,000,000</u></u>	P <u><u>348,784,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,512,000	P 24,789,000	P	P 72,301,000
Administration of Personnel Benefits	<u>16,159,000</u>			<u>16,159,000</u>
Sub-total, General Administration and Support	<u>63,671,000</u>	<u>24,789,000</u>		<u>88,460,000</u>

Operations				
HIGHER EDUCATION PROGRAM	56,505,000	18,398,000	5,000,000	79,903,000
Provision of Higher Education Services	56,505,000	18,398,000	5,000,000	79,903,000
RESEARCH PROGRAM		831,000		831,000
Conduct of Research Services		831,000		831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000
Provision of Extension Services		805,000		805,000
Sub-total, Operations	56,505,000	20,034,000	5,000,000	81,539,000
Total, Regular Programs	120,176,000	44,823,000	5,000,000	169,999,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		67,785,000		67,785,000
Upgrading of Library into Learning Commons			110,000,000	110,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		68,785,000	110,000,000	178,785,000
Total, Project(s)		68,785,000	110,000,000	178,785,000
TOTAL NEW APPROPRIATIONS	P 120,176,000	P 113,608,000	P 115,000,000	P 348,784,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,236

Total Permanent Positions

78,236

Other Compensation Common to All

Personnel Economic Relief Allowance

4,320

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,260

Honoraria

359

Mid-Year Bonus - Civilian	6,520
Year End Bonus	6,520
Cash Gift	900
Productivity Enhancement Incentive	900
Step Increment	335
Total Other Compensation Common to All	21,486
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for Filling of Positions - Civilian	14,498
Total Other Compensation for Specific Groups	14,631
Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	216
Loyalty Award - Civilian	80
Terminal Leave	1,661
Total Other Benefits	4,321
Non-Permanent Positions	1,502
Total Personnel Services	120,176
Maintenance and Other Operating Expenses	
Travelling Expenses	3,438
Training and Scholarship Expenses	473
Supplies and Materials Expenses	16,661
Utility Expenses	5,680
Communication Expenses	1,654
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,194
Repairs and Maintenance	6,239
Financial Assistance/Subsidy	68,785
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	95
Representation Expenses	2,311
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Total Maintenance and Other Operating Expenses	113,608
Total Current Operating Expenditures	233,784
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	50,000
Total Capital Outlays	115,000
TOTAL NEW APPROPRIATIONS	348,784

M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 421,958,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 88,226,000	P 18,286,000	P 5,300,000	P 111,812,000
Operations	<u>149,016,000</u>	<u>17,981,000</u>	<u>10,000,000</u>	<u>176,997,000</u>
HIGHER EDUCATION PROGRAM	148,316,000	12,178,000	10,000,000	170,494,000
RESEARCH PROGRAM	300,000	2,914,000		3,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>2,889,000</u>		<u>3,289,000</u>
Total, Regular Programs	<u>237,242,000</u>	<u>36,267,000</u>	<u>15,300,000</u>	<u>288,809,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
Total, Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>237,242,000</u>	P <u>144,416,000</u>	P <u>40,300,000</u>	P <u>421,958,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 70,832,000	P 18,286,000	P 5,300,000	P 94,418,000

Administration of Personnel Benefits	17,394,000			17,394,000
Sub-total, General Administration and Support	88,226,000	18,286,000	5,300,000	111,812,000
Operations				
HIGHER EDUCATION PROGRAM	148,316,000	12,178,000	10,000,000	170,494,000
Provision of Higher Education Services	148,316,000	12,178,000	10,000,000	170,494,000
RESEARCH PROGRAM	300,000	2,914,000		3,214,000
Conduct of Research Services	300,000	2,914,000		3,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	2,889,000		3,289,000
Provision of Extension Services	400,000	2,889,000		3,289,000
Sub-total, Operations	149,016,000	17,981,000	10,000,000	176,997,000
Total, Regular Programs	237,242,000	36,267,000	15,300,000	288,809,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		107,149,000		107,149,000
Construction of Three-Storey Academic Building with Amphitheater in Pagadian Annex			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		108,149,000	25,000,000	133,149,000
Total, Project(s)		108,149,000	25,000,000	133,149,000
TOTAL NEW APPROPRIATIONS	P 237,242,000	P 144,416,000	P 40,300,000	P 421,958,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,470

Total Permanent Positions

166,470

Other Compensation Common to All

Personnel Economic Relief Allowance

8,544

Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,492
Honoraria	2,921
Mid-Year Bonus - Civilian	13,873
Year End Bonus	13,873
Cash Gift	1,780
Productivity Enhancement Incentive	1,780
Step Increment	416
Total Other Compensation Common to All	46,063
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	269
Lump-sum for Filling of Positions - Civilian	17,394
Total Other Compensation for Specific Groups	17,663
Other Benefits	
PAG-IBIG Contributions	855
PhilHealth Contributions	4,012
Employees Compensation Insurance Premiums	427
Loyalty Award - Civilian	175
Total Other Benefits	5,469
Non-Permanent Positions	1,577
Total Personnel Services	237,242
Maintenance and Other Operating Expenses	
Travelling Expenses	1,573
Training and Scholarship Expenses	3,085
Supplies and Materials Expenses	13,025
Utility Expenses	5,413
Communication Expenses	2,869
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,361
General Services	4,235
Repairs and Maintenance	848
Financial Assistance/Subsidy	108,149
Taxes, Insurance Premiums and Other Fees	397
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	1,598
Transportation and Delivery Expenses	321
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	50
Total Maintenance and Other Operating Expenses	144,416
Total Current Operating Expenditures	381,658

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	2,000
Transportation Equipment Outlay	5,300
	<hr/>
Total Capital Outlays	40,300
	<hr/>
TOTAL NEW APPROPRIATIONS	421,958
	<hr/> <hr/>

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,754,778,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 138,993,000	P 28,937,000	P	P 167,930,000
Operations	<u>304,661,000</u>	<u>31,144,000</u>	<u>15,000,000</u>	<u>350,805,000</u>
HIGHER EDUCATION PROGRAM	304,661,000	24,965,000	15,000,000	344,626,000
RESEARCH PROGRAM		3,847,000		3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,332,000		2,332,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	<u>443,654,000</u>	<u>60,081,000</u>	<u>15,000,000</u>	<u>518,735,000</u>
	<hr/>	<hr/>	<hr/>	<hr/>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>261,043,000</u>	<u>975,000,000</u>	<u>1,236,043,000</u>
Total, Project(s)	<hr/>	<u>261,043,000</u>	<u>975,000,000</u>	<u>1,236,043,000</u>
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P <u>443,654,000</u>	P <u>321,124,000</u>	P <u>990,000,000</u>	P <u>1,754,778,000</u>
	<hr/>	<hr/>	<hr/>	<hr/>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	94,794,000	P	28,937,000	P		P	123,731,000
Administration of Personnel Benefits		<u>44,199,000</u>						<u>44,199,000</u>
Sub-total, General Administration and Support		<u>138,993,000</u>		<u>28,937,000</u>				<u>167,930,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>304,661,000</u>		<u>24,965,000</u>		<u>15,000,000</u>		<u>344,626,000</u>
Provision of Higher Education Services		304,661,000		24,965,000		15,000,000		344,626,000
RESEARCH PROGRAM				<u>3,847,000</u>				<u>3,847,000</u>
Conduct of Research Services				3,847,000				3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,332,000</u>				<u>2,332,000</u>
Provision of Extension Services				2,332,000				2,332,000
Sub-total, Operations		<u>304,661,000</u>		<u>31,144,000</u>		<u>15,000,000</u>		<u>350,805,000</u>
Total, Regular Programs		<u>443,654,000</u>		<u>60,081,000</u>		<u>15,000,000</u>		<u>518,735,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				260,043,000				260,043,000
Construction of Two-Storey College of Education Building						25,000,000		25,000,000
University Digitization and Smart Learning Development Program						950,000,000		950,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>261,043,000</u>		<u>975,000,000</u>		<u>1,236,043,000</u>
Total, Project(s)				<u>261,043,000</u>		<u>975,000,000</u>		<u>1,236,043,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>443,654,000</u>	P	<u>321,124,000</u>	P	<u>990,000,000</u>	P	<u>1,754,778,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	306,835
Total Permanent Positions	306,835
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,076
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	4,109
Honoraria	535
Mid-Year Bonus - Civilian	25,570
Year End Bonus	25,570
Cash Gift	2,935
Productivity Enhancement Incentive	2,935
Step Increment	767
Total Other Compensation Common to All	77,289
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for Filling of Positions - Civilian	42,012
Total Other Compensation for Specific Groups	42,059
Other Benefits	
PAG-IBIG Contributions	1,409
PhilHealth Contributions	7,189
Employees Compensation Insurance Premiums	705
Loyalty Award - Civilian	515
Terminal Leave	2,187
Total Other Benefits	12,005
Non-Permanent Positions	5,466
Total Personnel Services	443,654
Maintenance and Other Operating Expenses	
Travelling Expenses	5,437
Training and Scholarship Expenses	3,313
Supplies and Materials Expenses	15,067
Utility Expenses	14,231
Communication Expenses	1,115
Awards/Rewards and Prizes	1,370
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,386
General Services	10,294
Repairs and Maintenance	2,082
Financial Assistance/Subsidy	261,043
Taxes, Insurance Premiums and Other Fees	1,833
Labor and Wages	370

Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	1,044
Transportation and Delivery Expenses	114
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	765
Subscription Expenses	90
Other Maintenance and Operating Expenses	<u>1,119</u>
Total Maintenance and Other Operating Expenses	<u>321,124</u>
Total Current Operating Expenditures	<u>764,778</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	<u>955,000</u>
Total Capital Outlays	<u>990,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,754,778</u></u>

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 2,080,132,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 249,581,000	P 66,339,000	P	P 315,920,000
Support to Operations	4,772,000			4,772,000
Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
HIGHER EDUCATION PROGRAM	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>

Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>759,734,000</u>	P	<u>220,398,000</u>
			P	<u>1,100,000,000</u>
			P	<u>2,080,132,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 80,497,000	P 66,339,000	P	P 146,836,000
Administration of Personnel Benefits	<u>169,084,000</u>			<u>169,084,000</u>
Sub-total, General Administration and Support	<u>249,581,000</u>	<u>66,339,000</u>		<u>315,920,000</u>
Support to Operations				
Auxiliary Services	<u>4,772,000</u>			<u>4,772,000</u>
Sub-total, Support to Operations	<u>4,772,000</u>			<u>4,772,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>499,246,000</u>	<u>32,750,000</u>	<u>15,000,000</u>	<u>546,996,000</u>
Provision of Higher Education Services	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	<u>3,850,000</u>	<u>6,479,000</u>		<u>10,329,000</u>
Conduct of Research Services	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Provision of Extension Services	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Sub-total, Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		111,318,000		111,318,000
Improvement of the Western Mindanao State University College of Medicine			85,000,000	85,000,000
Adoption of Digital Learning Platform Through ICT Modernization			1,000,000,000	1,000,000,000

Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>
Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,734,000</u>	P <u>220,398,000</u>	P <u>1,100,000,000</u>
			P <u>2,080,132,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 451,903

Total Permanent Positions 451,903

Other Compensation Common to All

Personnel Economic Relief Allowance	19,512
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,691
Honoraria	6,393
Mid-Year Bonus - Civilian	37,658
Year End Bonus	37,658
Cash Gift	4,065
Productivity Enhancement Incentive	4,065
Step Increment	<u>1,129</u>

Total Other Compensation Common to All 116,963

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	410
Lump-sum for Filling of Positions - Civilian	<u>168,112</u>

Total Other Compensation for Specific Groups 168,522

Other Benefits

PAG-IBIG Contributions	1,951
PhilHealth Contributions	10,766
Employees Compensation Insurance Premiums	976
Loyalty Award - Civilian	165
Terminal Leave	<u>972</u>

Total Other Benefits 14,830

Non-Permanent Positions	7,516
Total Personnel Services	759,734
Maintenance and Other Operating Expenses	
Travelling Expenses	8,839
Training and Scholarship Expenses	5,058
Supplies and Materials Expenses	9,383
Utility Expenses	21,974
Communication Expenses	7,358
Awards/Rewards and Prizes	720
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,372
General Services	20,467
Repairs and Maintenance	2,519
Financial Assistance/Subsidy	114,292
Taxes, Insurance Premiums and Other Fees	6,042
Labor and Wages	1,804
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	657
Representation Expenses	1,716
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	448
Other Maintenance and Operating Expenses	2,129
Total Maintenance and Other Operating Expenses	220,398
Total Current Operating Expenditures	980,132
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,100,000
TOTAL NEW APPROPRIATIONS	2,080,132

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 496,842,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	81,013,000	P	55,663,000	P		P	136,676,000
Operations		<u>130,495,000</u>		<u>5,069,000</u>		<u>10,000,000</u>		<u>145,564,000</u>
HIGHER EDUCATION PROGRAM		129,899,000		4,222,000		10,000,000		144,121,000
RESEARCH PROGRAM		596,000		402,000				998,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>445,000</u>				<u>445,000</u>
Total, Regular Programs		<u>211,508,000</u>		<u>60,732,000</u>		<u>10,000,000</u>		<u>282,240,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>123,602,000</u>		<u>91,000,000</u>		<u>214,602,000</u>
Total, Project(s)				<u>123,602,000</u>		<u>91,000,000</u>		<u>214,602,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>211,508,000</u>	P	<u>184,334,000</u>	P	<u>101,000,000</u>	P	<u>496,842,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	53,804,000	P	55,663,000	P		P	109,467,000
Administration of Personnel Benefits		<u>27,209,000</u>						<u>27,209,000</u>
Sub-total, General Administration and Support		<u>81,013,000</u>		<u>55,663,000</u>				<u>136,676,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>129,899,000</u>		<u>4,222,000</u>		<u>10,000,000</u>		<u>144,121,000</u>
Provision of Higher Education Services		129,899,000		4,222,000		10,000,000		144,121,000
RESEARCH PROGRAM		<u>596,000</u>		<u>402,000</u>				<u>998,000</u>
Conduct of Various Research Activities		596,000		402,000				998,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>445,000</u>				<u>445,000</u>
Provision of Extension Services				<u>445,000</u>				<u>445,000</u>
Sub-total, Operations		<u>130,495,000</u>		<u>5,069,000</u>		<u>10,000,000</u>		<u>145,564,000</u>
Total, Regular Programs		<u>211,508,000</u>		<u>60,732,000</u>		<u>10,000,000</u>		<u>282,240,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	122,602,000		122,602,000
Construction of Building, Zamboanga Peninsula Polytechnic State University-Gregorio Vitali Campus - Phase 2		25,000,000	25,000,000
Construction of Information Communication Technology (ICT) Building - Phase 2		50,000,000	50,000,000
Construction of Rubberized Track Oval Facility with Mini-Grandstand - Phase 3		16,000,000	16,000,000
Tulong Dunong Program	1,000,000		1,000,000

Sub-total, Locally-Funded Project(s)	123,602,000	91,000,000	214,602,000
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Total, Project(s)	123,602,000	91,000,000	214,602,000
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TOTAL NEW APPROPRIATIONS	P 211,508,000	P 184,334,000	P 101,000,000	P 496,842,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	138,316
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Total Permanent Positions	138,316
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,576
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	1,918
Honoraria	4,521
Mid-Year Bonus - Civilian	11,527
Year End Bonus	11,527
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	346

Total Other Compensation Common to All	39,683
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	61
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Lump-sum for Filling of Positions - Civilian	27,209
Total Other Compensation for Specific Groups	27,270
Other Benefits	
PAG-IBIG Contributions	658
PhilHealth Contributions	3,392
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	195
Total Other Benefits	4,574
Non-Permanent Positions	1,665
Total Personnel Services	211,508
Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,390
Supplies and Materials Expenses	6,155
Utility Expenses	20,657
Communication Expenses	2,468
Awards/Rewards and Prizes	115
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,738
Financial Assistance/Subsidy	123,602
Taxes, Insurance Premiums and Other Fees	1,917
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	15
Total Maintenance and Other Operating Expenses	184,334
Total Current Operating Expenditures	395,842
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	91,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	101,000
TOTAL NEW APPROPRIATIONS	496,842

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 287,097,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 85,145,000	P 10,687,000	P	P 95,832,000
Operations	<u>106,741,000</u>	<u>16,077,000</u>	<u>25,000,000</u>	<u>147,818,000</u>
HIGHER EDUCATION PROGRAM	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		2,173,000		2,173,000
TECHNICAL ADVISORY EXTENSION PROGRAM		941,000		941,000
Total, Regular Programs	<u>191,886,000</u>	<u>26,764,000</u>	<u>25,000,000</u>	<u>243,650,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		30,947,000	12,500,000	43,447,000
Total, Project(s)		30,947,000	12,500,000	43,447,000
TOTAL NEW APPROPRIATIONS	<u>P 191,886,000</u>	<u>P 57,711,000</u>	<u>P 37,500,000</u>	<u>P 287,097,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,611,000	P 10,687,000	P	P 65,298,000
Administration of Personnel Benefits	<u>30,534,000</u>			<u>30,534,000</u>
Sub-total, General Administration and Support	<u>85,145,000</u>	<u>10,687,000</u>		<u>95,832,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>106,741,000</u>	<u>12,963,000</u>	<u>25,000,000</u>	<u>144,704,000</u>
Provision of Higher Education Services	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		2,173,000		2,173,000
Conduct of Research Services		2,173,000		2,173,000

TECHNICAL ADVISORY EXTENSION PROGRAM		941,000		941,000
Provision of Extension Services		941,000		941,000
Sub-total, Operations	106,741,000	16,077,000	25,000,000	147,818,000
Total, Regular Programs	191,886,000	26,764,000	25,000,000	243,650,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		29,947,000		29,947,000
Upgrade and Digitalization of ZSCMST Gymnasium into ZSCMST Multi-Activity Center			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		30,947,000	12,500,000	43,447,000
Total, Project(s)		30,947,000	12,500,000	43,447,000
TOTAL NEW APPROPRIATIONS	P 191,886,000	P 57,711,000	P 37,500,000	P 287,097,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	121,533
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Total Permanent Positions	121,533
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,264
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	1,827
Honoraria	502
Mid-Year Bonus - Civilian	10,128
Year End Bonus	10,128
Cash Gift	1,305
Productivity Enhancement Incentive	1,305
Step Increment	304

Total Other Compensation Common to All	32,183
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for Filling of Positions - Civilian	29,956
Total Other Compensation for Specific Groups	29,981
Other Benefits	
PAG-IBIG Contributions	626
PhilHealth Contributions	2,998
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	185
Terminal Leave	578
Total Other Benefits	4,700
Non-Permanent Positions	3,489
Total Personnel Services	191,886
Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	2,800
Utility Expenses	9,996
Communication Expenses	820
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	758
General Services	1,850
Repairs and Maintenance	1,190
Financial Assistance/Subsidy	30,947
Taxes, Insurance Premiums and Other Fees	1,300
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	150
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	57,711
Total Current Operating Expenditures	249,597
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,200
Machinery and Equipment Outlay	11,300
Transportation Equipment Outlay	10,000
Total Capital Outlays	37,500
TOTAL NEW APPROPRIATIONS	287,097

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 915,684,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 124,086,000	P 161,421,000	P	P 285,507,000
Support to Operations	598,000	5,580,000		6,178,000
Operations	<u>326,993,000</u>	<u>85,483,000</u>	<u>15,000,000</u>	<u>427,476,000</u>
HIGHER EDUCATION PROGRAM	310,351,000	82,912,000	15,000,000	408,263,000
ADVANCED EDUCATION PROGRAM	15,338,000			15,338,000
RESEARCH PROGRAM		1,147,000		1,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,304,000</u>	<u>1,424,000</u>		<u>2,728,000</u>
Total, Regular Programs	<u>451,677,000</u>	<u>252,484,000</u>	<u>15,000,000</u>	<u>719,161,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
Total, Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
TOTAL NEW APPROPRIATIONS	P <u>451,677,000</u>	P <u>431,007,000</u>	P <u>33,000,000</u>	P <u>915,684,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,889,000	P 161,421,000	P	P 210,310,000
Administration of Personnel Benefits	<u>75,197,000</u>			<u>75,197,000</u>
Sub-total, General Administration and Support	<u>124,086,000</u>	<u>161,421,000</u>		<u>285,507,000</u>

Support to Operations

Auxiliary Services	<u>598,000</u>	<u>5,580,000</u>		<u>6,178,000</u>
Sub-total, Support to Operations	<u>598,000</u>	<u>5,580,000</u>		<u>6,178,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>310,351,000</u>	<u>82,912,000</u>	<u>15,000,000</u>	<u>408,263,000</u>
Provision of Higher Education Services	310,351,000	82,912,000	15,000,000	408,263,000
ADVANCED EDUCATION PROGRAM	<u>15,338,000</u>			<u>15,338,000</u>
Provision of Advanced Education Services	15,338,000			15,338,000
RESEARCH PROGRAM		<u>1,147,000</u>		<u>1,147,000</u>
Conduct of Research Services		1,147,000		1,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,304,000</u>	<u>1,424,000</u>		<u>2,728,000</u>
Provision of Extension Services	<u>1,304,000</u>	<u>1,424,000</u>		<u>2,728,000</u>
Sub-total, Operations	<u>326,993,000</u>	<u>85,483,000</u>	<u>15,000,000</u>	<u>427,476,000</u>
Total, Regular Programs	<u>451,677,000</u>	<u>252,484,000</u>	<u>15,000,000</u>	<u>719,161,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		177,523,000		177,523,000
Completion of Three-Storey Academic Building - Phase II, Alubijid Campus			13,000,000	13,000,000
Completion of Three-Storey Academic Building - Phase III, Talisayan Campus			5,000,000	5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
Total, Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>451,677,000</u>	P	<u>431,007,000</u>	P	<u>33,000,000</u>	P	<u>915,684,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	287,039
Total Permanent Positions	287,039
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,032
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,801
Honoraria	6,157
Mid-Year Bonus - Civilian	23,920
Year End Bonus	23,920
Cash Gift	2,715
Productivity Enhancement Incentive	2,715
Step Increment	719
Total Other Compensation Common to All	77,543
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	73,275
Total Other Compensation for Specific Groups	73,414
Other Benefits	
PAG-IBIG Contributions	1,303
PhilHealth Contributions	6,998
Employees Compensation Insurance Premiums	651
Loyalty Award - Civilian	255
Terminal Leave	1,922
Total Other Benefits	11,129
Non-Permanent Positions	2,552
Total Personnel Services	451,677
Maintenance and Other Operating Expenses	
Travelling Expenses	16,920
Training and Scholarship Expenses	11,171
Supplies and Materials Expenses	27,269
Utility Expenses	36,917
Communication Expenses	950
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	115,563
Repairs and Maintenance	7,136
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286

Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,471
Representation Expenses	2,250
Transportation and Delivery Expenses	166
Membership Dues and Contributions to Organizations	56
Subscription Expenses	939
Other Maintenance and Operating Expenses	<u>22,823</u>
Total Maintenance and Other Operating Expenses	<u>431,007</u>
Total Current Operating Expenditures	<u>882,684</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,000
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>33,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>915,684</u></u>

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 151,703,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 27,150,000	P 6,860,000	P	P 34,010,000
Operations	<u>60,478,000</u>	<u>15,893,000</u>	<u>5,000,000</u>	<u>81,371,000</u>
HIGHER EDUCATION PROGRAM	56,497,000	15,893,000	5,000,000	77,390,000
ADVANCED EDUCATION PROGRAM	<u>3,981,000</u>			<u>3,981,000</u>
Total, Regular Programs	<u>87,628,000</u>	<u>22,753,000</u>	<u>5,000,000</u>	<u>115,381,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
Total, Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>87,628,000</u></u>	P <u><u>39,075,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>151,703,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,321,000	P 6,860,000	P	P 26,181,000
Administration of Personnel Benefits	7,829,000			7,829,000
Sub-total, General Administration and Support	27,150,000	6,860,000		34,010,000
Operations				
HIGHER EDUCATION PROGRAM	56,497,000	15,893,000	5,000,000	77,390,000
Provision of Higher Education Services	56,497,000	15,893,000	5,000,000	77,390,000
ADVANCED EDUCATION PROGRAM	3,981,000			3,981,000
Provision of Advanced Education Services	3,981,000			3,981,000
Sub-total, Operations	60,478,000	15,893,000	5,000,000	81,371,000
Total, Regular Programs	87,628,000	22,753,000	5,000,000	115,381,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		15,322,000		15,322,000
Construction of Three-Storey Academic Building - Phase I, Catarman Campus			20,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		16,322,000	20,000,000	36,322,000
Total, Project(s)		16,322,000	20,000,000	36,322,000
TOTAL NEW APPROPRIATIONS	P 87,628,000	P 39,075,000	P 25,000,000	P 151,703,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	60,882
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Total Permanent Positions	60,882
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,168
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	924
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Honoraria	291
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Mid-Year Bonus - Civilian	5,074
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Year End Bonus	5,074
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Cash Gift	660
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Productivity Enhancement Incentive	660
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Step Increment	152
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Total Other Compensation Common to All	16,243
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	7,829
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Anniversary Bonus - Civilian	387
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Total Other Compensation for Specific Groups	8,216
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Other Benefits

PAG-IBIG Contributions	316
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PhilHealth Contributions	1,502
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Employees Compensation Insurance Premiums	159
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Loyalty Award - Civilian	35
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Total Other Benefits	2,012
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Non-Permanent Positions

275

Total Personnel Services

87,628

Maintenance and Other Operating Expenses

Travelling Expenses	2,320
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Training and Scholarship Expenses	2,000
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Supplies and Materials Expenses	3,854
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Utility Expenses	5,500
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Communication Expenses	1,130
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Survey, Research, Exploration and Development Expenses	500
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	380
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General Services	1,004
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Repairs and Maintenance	550
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Financial Assistance/Subsidy	16,322
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Taxes, Insurance Premiums and Other Fees	2,365
Other Maintenance and Operating Expenses	
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,109
Total Maintenance and Other Operating Expenses	39,075
Total Current Operating Expenditures	126,703
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	151,703

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 980,087,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 119,446,000	P 109,031,000	P	P 228,477,000
Support to Operations	77,272,000	18,114,000		95,386,000
Operations	398,666,000	59,425,000	20,000,000	478,091,000
HIGHER EDUCATION PROGRAM	374,597,000	55,641,000	20,000,000	450,238,000
RESEARCH PROGRAM	11,680,000	2,344,000		14,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,389,000	1,440,000		13,829,000
Total, Regular Programs	595,384,000	186,570,000	20,000,000	801,954,000
B. PROJECT(S)				
Locally-Funded Project(s)		135,933,000	42,200,000	178,133,000
Total, Project(s)		135,933,000	42,200,000	178,133,000
TOTAL NEW APPROPRIATIONS	P 595,384,000	P 322,503,000	P 62,200,000	P 980,087,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,891,000	P 109,031,000	P	P 170,922,000
Administration of Personnel Benefits	57,555,000			57,555,000
Sub-total, General Administration and Support	119,446,000	109,031,000		228,477,000
Support to Operations				
Auxiliary Services	77,272,000	18,114,000		95,386,000
Sub-total, Support to Operations	77,272,000	18,114,000		95,386,000
Operations				
HIGHER EDUCATION PROGRAM	374,597,000	55,641,000	20,000,000	450,238,000
Provision of Higher Education Services	374,597,000	55,641,000	20,000,000	450,238,000
RESEARCH PROGRAM	11,680,000	2,344,000		14,024,000
Conduct of Research Services	11,680,000	2,344,000		14,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,389,000	1,440,000		13,829,000
Provision of Extension Services	12,389,000	1,440,000		13,829,000
Sub-total, Operations	398,666,000	59,425,000	20,000,000	478,091,000
Total, Regular Programs	595,384,000	186,570,000	20,000,000	801,954,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	134,933,000		134,933,000
Completion of the Veterinary Medicine Academic Building		32,200,000	32,200,000
Completion of College of Agriculture Integrated Laboratory		5,000,000	5,000,000
Completion of New College of Education and University Laboratory High School (ULHS) K - 12 Building (Phase III)		5,000,000	5,000,000

Tulong Dunong Program		<u>1,000,000</u>	<u></u>	<u>1,000,000</u>				
Sub-total, Locally-Funded Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>				
Total, Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>595,384,000</u>	P	<u>322,503,000</u>	P	<u>62,200,000</u>	P	<u>980,087,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>410,418</u>
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Total Permanent Positions		<u>410,418</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,136
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	5,873
Honoraria	2,454
Mid-Year Bonus - Civilian	34,202
Year End Bonus	34,202
Cash Gift	4,195
Productivity Enhancement Incentive	4,195
Step Increment	<u>1,026</u>

Total Other Compensation Common to All	<u>106,871</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
Lump-sum for Filling of Positions - Civilian	<u>47,775</u>

Total Other Compensation for Specific Groups	<u>49,750</u>
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Other Benefits

PAG-IBIG Contributions	2,015
PhilHealth Contributions	9,474
Employees Compensation Insurance Premiums	1,007
Loyalty Award - Civilian	630
Terminal Leave	<u>9,780</u>

Total Other Benefits	<u>22,906</u>
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Non-Permanent Positions	5,439
Total Personnel Services	595,384
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
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	5,286
General Services	15,055
Repairs and Maintenance	41,659
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	322,503
Total Current Operating Expenditures	917,887
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,200
Machinery and Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	4,000
Total Capital Outlays	62,200
TOTAL NEW APPROPRIATIONS	980,087

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 1,402,488,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 202,058,000	P 83,653,000	P	285,711,000

Support to Operations	25,214,000	107,877,000		133,091,000
Operations	<u>686,446,000</u>	<u>147,000,000</u>	<u>25,000,000</u>	<u>858,446,000</u>
HIGHER EDUCATION PROGRAM	632,517,000	79,307,000	25,000,000	736,824,000
ADVANCED EDUCATION PROGRAM	29,219,000	1,786,000		31,005,000
RESEARCH PROGRAM	20,821,000	54,160,000		74,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,889,000</u>	<u>11,747,000</u>		<u>15,636,000</u>
Total, Regular Programs	<u>913,718,000</u>	<u>338,530,000</u>	<u>25,000,000</u>	<u>1,277,248,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
Total, Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
TOTAL NEW APPROPRIATIONS	P <u>913,718,000</u>	P <u>418,770,000</u>	P <u>70,000,000</u>	P <u>1,402,488,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 75,548,000	P 83,653,000	P	P 159,201,000
Administration of Personnel Benefits	<u>126,510,000</u>			<u>126,510,000</u>
Sub-total, General Administration and Support	<u>202,058,000</u>	<u>83,653,000</u>		<u>285,711,000</u>
Support to Operations				
Auxiliary Services	<u>25,214,000</u>	<u>107,877,000</u>		<u>133,091,000</u>
Sub-total, Support to Operations	<u>25,214,000</u>	<u>107,877,000</u>		<u>133,091,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>632,517,000</u>	<u>79,307,000</u>	<u>25,000,000</u>	<u>736,824,000</u>
Provision of Higher Education Services	632,517,000	79,307,000	25,000,000	736,824,000
ADVANCED EDUCATION PROGRAM	<u>29,219,000</u>	<u>1,786,000</u>		<u>31,005,000</u>
Provision of Advanced Education Services	29,219,000	1,786,000		31,005,000

RESEARCH PROGRAM	<u>20,821,000</u>	<u>54,160,000</u>		<u>74,981,000</u>
Conduct of Research Services	20,821,000	54,160,000		74,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,889,000</u>	<u>11,747,000</u>		<u>15,636,000</u>
Provision of Extension Services	<u>3,889,000</u>	<u>11,747,000</u>		<u>15,636,000</u>
Sub-total, Operations	<u>686,446,000</u>	<u>147,000,000</u>	<u>25,000,000</u>	<u>858,446,000</u>
Total, Regular Programs	<u>913,718,000</u>	<u>338,530,000</u>	<u>25,000,000</u>	<u>1,277,248,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		79,240,000		79,240,000
Design and Build of the College of Economics, Business Administration & Accountancy (CEBA) Academic Building			45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
Total, Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>913,718,000</u></u>	P <u><u>418,770,000</u></u>	P <u><u>70,000,000</u></u>	P <u><u>1,402,488,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

604,356

Total Permanent Positions

604,356

Other Compensation Common to All

Personnel Economic Relief Allowance

19,176

Representation Allowance

426

Transportation Allowance

426

Clothing and Uniform Allowance

5,593

Honoraria

1,243

Mid-Year Bonus - Civilian

50,363

Year End Bonus

50,363

Cash Gift	3,995
Productivity Enhancement Incentive	3,995
Step Increment	1,509
Total Other Compensation Common to All	137,089
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for Filling of Positions - Civilian	118,662
Lump-sum for NBC 308	8,562
Total Other Compensation for Specific Groups	128,668
Other Benefits	
PAG-IBIG Contributions	1,918
PhilHealth Contributions	12,935
Employees Compensation Insurance Premiums	959
Loyalty Award - Civilian	785
Terminal Leave	7,848
Total Other Benefits	24,445
Non-Permanent Positions	19,160
Total Personnel Services	913,718
Maintenance and Other Operating Expenses	
Travelling Expenses	17,904
Training and Scholarship Expenses	37,812
Supplies and Materials Expenses	27,968
Utility Expenses	47,457
Communication Expenses	5,807
Awards/Rewards and Prizes	21,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	33,397
General Services	77,102
Repairs and Maintenance	22,150
Financial Assistance/Subsidy	80,240
Taxes, Insurance Premiums and Other Fees	11,160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,880
Representation Expenses	5,924
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	307
Subscription Expenses	5,482
Other Maintenance and Operating Expenses	21,925
Total Maintenance and Other Operating Expenses	418,770
Total Current Operating Expenditures	1,332,488

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

45,000

Machinery and Equipment Outlay

20,000

Furniture, Fixtures and Books Outlay

5,000

Total Capital Outlays

70,000

TOTAL NEW APPROPRIATIONS

1,402,488

N.5. NORTHERN BUKIDNON STATE COLLEGEFor general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 191,884,000New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 33,726,000	P	P	P 33,726,000
Operations	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
HIGHER EDUCATION PROGRAM	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Total, Regular Programs	<u>54,834,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>135,713,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
Total, Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
TOTAL NEW APPROPRIATIONS	P <u>54,834,000</u>	P <u>119,550,000</u>	P <u>17,500,000</u>	P <u>191,884,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,261,000	P	P	P 24,261,000

Administration of Personnel Benefits	<u>9,465,000</u>			<u>9,465,000</u>
Sub-total, General Administration and Support	<u>33,726,000</u>			<u>33,726,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Provision of Higher Education Services	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Sub-total, Operations	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Total, Regular Programs	<u>54,834,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>135,713,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		42,671,000		42,671,000
College of Computer Studies Building Establishment - Phase III			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
Total, Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
TOTAL NEW APPROPRIATIONS	P <u>54,834,000</u>	P <u>119,550,000</u>	P <u>17,500,000</u>	P <u>191,884,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>34,590</u>
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Total Permanent Positions	<u>34,590</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,992
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	581
Mid-Year Bonus - Civilian	2,882
Year End Bonus	2,882

Cash Gift	415
Productivity Enhancement Incentive	415
Step Increment	86
Total Other Compensation Common to All	9,625
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	9,465
Total Other Compensation for Specific Groups	9,465
Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	856
Employees Compensation Insurance Premiums	99
Total Other Benefits	1,154
Total Personnel Services	54,834
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	3,158
Utility Expenses	6,428
Communication Expenses	4,064
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	18,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	500
General Services	2,500
Repairs and Maintenance	600
Financial Assistance/Subsidy	43,671
Labor and Wages	31,357
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	1,356
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	119,550
Total Current Operating Expenditures	174,384
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	5,000
Total Capital Outlays	17,500
TOTAL NEW APPROPRIATIONS	191,884

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 472,528,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 66,078,000	P 16,360,000	P	P 82,438,000
Operations	<u>73,996,000</u>	<u>6,379,000</u>	<u>5,000,000</u>	<u>85,375,000</u>
HIGHER EDUCATION PROGRAM	73,996,000	3,623,000	5,000,000	82,619,000
RESEARCH PROGRAM		2,339,000		2,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>417,000</u>		<u>417,000</u>
Total, Regular Programs	<u>140,074,000</u>	<u>22,739,000</u>	<u>5,000,000</u>	<u>167,813,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
Total, Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>140,074,000</u></u>	P <u><u>162,454,000</u></u>	P <u><u>170,000,000</u></u>	P <u><u>472,528,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,599,000	P 16,360,000	P	P 29,959,000
Administration of Personnel Benefits	<u>52,479,000</u>			<u>52,479,000</u>
Sub-total, General Administration and Support	<u>66,078,000</u>	<u>16,360,000</u>		<u>82,438,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>73,996,000</u>	<u>3,623,000</u>	<u>5,000,000</u>	<u>82,619,000</u>
Provision of Higher Education Services	73,996,000	3,623,000	5,000,000	82,619,000

RESEARCH PROGRAM		2,339,000		2,339,000
Conduct of Research Services		2,339,000		2,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		417,000		417,000
Provision of Extension Services		417,000		417,000
Sub-total, Operations	73,996,000	6,379,000	5,000,000	85,375,000
Total, Regular Programs	140,074,000	22,739,000	5,000,000	167,813,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		138,715,000		138,715,000
Construction of Engineering Building - Phase IV			50,000,000	50,000,000
Construction of Library Complex - Phase III			65,000,000	65,000,000
Construction of Biological Resource Research Institute for Mindanao - Phase II			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		139,715,000	165,000,000	304,715,000
Total, Project(s)		139,715,000	165,000,000	304,715,000
TOTAL NEW APPROPRIATIONS	P 140,074,000	P 162,454,000	P 170,000,000	P 472,528,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	66,251
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Total Permanent Positions	66,251
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,576
Clothing and Uniform Allowance	1,043
Honoraria	95
Mid-Year Bonus - Civilian	5,521
Year End Bonus	5,521

Cash Gift	745
Productivity Enhancement Incentive	745
Step Increment	165
Total Other Compensation Common to All	17,411
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for Filling of Positions - Civilian	51,678
Total Other Compensation for Specific Groups	51,693
Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,626
Employees Compensation Insurance Premiums	179
Loyalty Award - Civilian	100
Terminal Leave	801
Total Other Benefits	3,064
Non-Permanent Positions	1,655
Total Personnel Services	140,074
Maintenance and Other Operating Expenses	
Travelling Expenses	2,607
Training and Scholarship Expenses	3,268
Supplies and Materials Expenses	2,233
Utility Expenses	9,353
Communication Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	594
General Services	2,849
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	180
Representation Expenses	389
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	336
Total Maintenance and Other Operating Expenses	162,454
Total Current Operating Expenditures	302,528
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	165,000

Machinery and Equipment Outlay	5,000
Total Capital Outlays	170,000
TOTAL NEW APPROPRIATIONS	472,528

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 1,093,219,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 236,547,000	P 36,219,000	P	P 272,766,000
Support to Operations	10,684,000	3,586,000		14,270,000
Operations	<u>304,317,000</u>	<u>37,721,000</u>	<u>20,000,000</u>	<u>362,038,000</u>
HIGHER EDUCATION PROGRAM	294,133,000	24,612,000	20,000,000	338,745,000
ADVANCED EDUCATION PROGRAM	7,080,000	2,086,000		9,166,000
RESEARCH PROGRAM	2,754,000	9,935,000		12,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,088,000</u>		<u>1,438,000</u>
Total, Regular Programs	<u>551,548,000</u>	<u>77,526,000</u>	<u>20,000,000</u>	<u>649,074,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
Total, Project(s)		<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
TOTAL NEW APPROPRIATIONS	P <u>551,548,000</u>	P <u>509,171,000</u>	P <u>32,500,000</u>	P <u>1,093,219,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	51,997,000	P	36,219,000	P		P	88,216,000
Administration of Personnel Benefits		<u>184,550,000</u>						<u>184,550,000</u>
Sub-total, General Administration and Support		<u>236,547,000</u>		<u>36,219,000</u>				<u>272,766,000</u>

Support to Operations

Auxiliary Services		<u>10,684,000</u>		<u>3,586,000</u>				<u>14,270,000</u>
Sub-total, Support to Operations		<u>10,684,000</u>		<u>3,586,000</u>				<u>14,270,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>294,133,000</u>		<u>24,612,000</u>		<u>20,000,000</u>		<u>338,745,000</u>
Provision of Higher Education Services		294,133,000		24,612,000		20,000,000		338,745,000
ADVANCED EDUCATION PROGRAM		<u>7,080,000</u>		<u>2,086,000</u>				<u>9,166,000</u>
Provision of Advanced Education Services		7,080,000		2,086,000				9,166,000
RESEARCH PROGRAM		<u>2,754,000</u>		<u>9,935,000</u>				<u>12,689,000</u>
Conduct of Research Services		2,754,000		9,935,000				12,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>1,088,000</u>				<u>1,438,000</u>
Provision of Extension Services		<u>350,000</u>		<u>1,088,000</u>				<u>1,438,000</u>
Sub-total, Operations		<u>304,317,000</u>		<u>37,721,000</u>		<u>20,000,000</u>		<u>362,038,000</u>
Total, Regular Programs		<u>551,548,000</u>		<u>77,526,000</u>		<u>20,000,000</u>		<u>649,074,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				430,645,000				430,645,000
Completion of Sports Complex and Residences (Isolation and Evacuation Facility) - Phase II						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>431,645,000</u>		<u>12,500,000</u>		<u>444,145,000</u>
Total, Project(s)				<u>431,645,000</u>		<u>12,500,000</u>		<u>444,145,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>551,548,000</u>	P	<u>509,171,000</u>	P	<u>32,500,000</u>	P	<u>1,093,219,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	275,639
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Total Permanent Positions	275,639
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	3,129
Honoraria	11,183
Mid-Year Bonus - Civilian	22,970
Year End Bonus	22,970
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	688

Total Other Compensation Common to All	76,930
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	307
Lump-sum for Filling of Positions - Civilian	183,287

Total Other Compensation for Specific Groups	183,594
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Other Benefits

PAG-IBIG Contributions	1,072
PhilHealth Contributions	6,500
Employees Compensation Insurance Premiums	536
Terminal Leave	1,263

Total Other Benefits	9,371
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Non-Permanent Positions	6,014
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Total Personnel Services	551,548
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Maintenance and Other Operating Expenses

Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	29,997
Communication Expenses	1,590
Awards/Rewards and Prizes	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	6,050
General Services	5,824
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	431,645
Taxes, Insurance Premiums and Other Fees	9,995
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	773
Total Maintenance and Other Operating Expenses	509,171
Total Current Operating Expenditures	1,060,719
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	20,000
Total Capital Outlays	32,500
TOTAL NEW APPROPRIATIONS	1,093,219

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 355,303,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 55,677,000	P 30,369,000	P	P 86,046,000
Operations	94,503,000	6,103,000	20,000,000	120,606,000
HIGHER EDUCATION PROGRAM	94,503,000	3,259,000	20,000,000	117,762,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
Total, Regular Programs	150,180,000	36,472,000	20,000,000	206,652,000

B. PROJECT(S)

Locally-Funded Project(s)		<u>88,651,000</u>	<u>60,000,000</u>	<u>148,651,000</u>
Total, Project(s)	<u></u>	<u>88,651,000</u>	<u>60,000,000</u>	<u>148,651,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>150,180,000</u>	P	<u>125,123,000</u>
			P	<u>80,000,000</u>
			P	<u>355,303,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,081,000	P 30,369,000	P	P 44,450,000
Administration of Personnel Benefits	41,596,000			41,596,000
Sub-total, General Administration and Support	55,677,000	30,369,000		86,046,000
Operations				
HIGHER EDUCATION PROGRAM	94,503,000	3,259,000	20,000,000	117,762,000
Provision of Higher Education Services	94,503,000	3,259,000	20,000,000	117,762,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
Provision of Extension Services		740,000		740,000
Sub-total, Operations	94,503,000	6,103,000	20,000,000	120,606,000
Total, Regular Programs	150,180,000	36,472,000	20,000,000	206,652,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		87,651,000		87,651,000
Establishment of Four-Storey International Dormitory - Phase III			60,000,000	60,000,000

Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>88,651,000</u>	<u>60,000,000</u>	<u>148,651,000</u>
Total, Project(s)		<u>88,651,000</u>	<u>60,000,000</u>	<u>148,651,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>150,180,000</u>	P	<u>125,123,000</u>
			P	<u>80,000,000</u>
			P	<u>355,303,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>81,493</u>
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Total Permanent Positions	<u>81,493</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,600
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	1,050
Honoraria	2,500
Mid-Year Bonus - Civilian	6,791
Year End Bonus	6,791
Cash Gift	750
Productivity Enhancement Incentive	750
Step Increment	<u>204</u>

Total Other Compensation Common to All	<u>22,580</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	42
Lump-sum for Filling of Positions - Civilian	<u>41,596</u>

Total Other Compensation for Specific Groups	<u>41,638</u>
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Other Benefits

PAG-IBIG Contributions	360
PhilHealth Contributions	1,857
Employees Compensation Insurance Premiums	<u>180</u>

Total Other Benefits	<u>2,397</u>
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Non-Permanent Positions	2,072
Total Personnel Services	150,180
Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	1,390
Supplies and Materials Expenses	9,685
Utility Expenses	5,950
Communication Expenses	1,900
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,390
General Services	3,900
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	2,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	1,099
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,021
Total Maintenance and Other Operating Expenses	125,123
Total Current Operating Expenditures	275,303
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	355,303

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 481,491,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 140,190,000	P 10,779,000	P 2,400,000	P 153,369,000
Operations	<u>134,140,000</u>	<u>23,608,000</u>	<u>12,400,000</u>	<u>170,148,000</u>
HIGHER EDUCATION PROGRAM	134,140,000	20,434,000	8,700,000	163,274,000
RESEARCH PROGRAM		2,746,000	3,700,000	6,446,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>428,000</u>		<u>428,000</u>
Total, Regular Programs	<u>274,330,000</u>	<u>34,387,000</u>	<u>14,800,000</u>	<u>323,517,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>
Total, Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 274,330,000</u>	<u>P 125,040,000</u>	<u>P 82,121,000</u>	<u>P 481,491,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 66,120,000	P 10,779,000	P 2,400,000	P 79,299,000
Administration of Personnel Benefits	<u>74,070,000</u>			<u>74,070,000</u>
Sub-total, General Administration and Support	<u>140,190,000</u>	<u>10,779,000</u>	<u>2,400,000</u>	<u>153,369,000</u>

Operations

HIGHER EDUCATION PROGRAM	134,140,000	20,434,000	8,700,000	163,274,000
Provision of Higher Education Services	134,140,000	20,434,000	8,700,000	163,274,000
RESEARCH PROGRAM		2,746,000	3,700,000	6,446,000
Conduct of Research Services		2,746,000	3,700,000	6,446,000
TECHNICAL ADVISORY EXTENSION PROGRAM		428,000		428,000
Provision of Extension Services		428,000		428,000
Sub-total, Operations	134,140,000	23,608,000	12,400,000	170,148,000
Total, Regular Programs	274,330,000	34,387,000	14,800,000	323,517,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		89,653,000		89,653,000
Construction of Five-Storey Academic Building in Compostela Main Campus (Phase 2)			67,321,000	67,321,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		90,653,000	67,321,000	157,974,000
Total, Project(s)		90,653,000	67,321,000	157,974,000

TOTAL NEW APPROPRIATIONS	P 274,330,000	P 125,040,000	P 82,121,000	P 481,491,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	150,766
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Total Permanent Positions	150,766
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,008
Representation Allowance	186
Transportation Allowance	186

Clothing and Uniform Allowance	2,919
Honoraria	72
Mid-Year Bonus - Civilian	12,564
Year End Bonus	12,564
Cash Gift	2,085
Productivity Enhancement Incentive	2,085
Step Increment	376
Total Other Compensation Common to All	43,045
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for Filling of Positions - Civilian	73,534
Total Other Compensation for Specific Groups	73,660
Other Benefits	
PAG-IBIG Contributions	1,001
PhilHealth Contributions	3,759
Employees Compensation Insurance Premiums	501
Loyalty Award - Civilian	200
Terminal Leave	536
Total Other Benefits	5,997
Non-Permanent Positions	862
Total Personnel Services	274,330
Maintenance and Other Operating Expenses	
Travelling Expenses	3,582
Training and Scholarship Expenses	2,185
Supplies and Materials Expenses	6,213
Utility Expenses	5,197
Communication Expenses	3,325
Awards/Rewards and Prizes	530
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,073
General Services	230
Repairs and Maintenance	3,358
Financial Assistance/Subsidy	90,653
Taxes, Insurance Premiums and Other Fees	3,846
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	2,169
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	220
Subscription Expenses	63
Other Maintenance and Operating Expenses	764
Total Maintenance and Other Operating Expenses	125,040
Total Current Operating Expenditures	399,370

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,321
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	9,800
Intangible Assets Outlay	4,000
	<hr/>
Total Capital Outlays	82,121
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TOTAL NEW APPROPRIATIONS	481,491
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0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder **P 298,750,000**

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 68,672,000	P 10,102,000	P	P 78,774,000
Operations	<u>69,221,000</u>	<u>12,871,000</u>	<u>15,000,000</u>	<u>97,092,000</u>
HIGHER EDUCATION PROGRAM	69,081,000	11,959,000	15,000,000	96,040,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		682,000		682,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>230,000</u>	<u> </u>	<u>230,000</u>
Total, Regular Programs	<u>137,893,000</u>	<u>22,973,000</u>	<u>15,000,000</u>	<u>175,866,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>97,884,000</u>	<u>25,000,000</u>	<u>122,884,000</u>
Total, Project(s)	<u> </u>	<u>97,884,000</u>	<u>25,000,000</u>	<u>122,884,000</u>
TOTAL NEW APPROPRIATIONS	P <u>137,893,000</u>	P <u>120,857,000</u>	P <u>40,000,000</u>	P <u>298,750,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	56,071,000	P	10,102,000	P		P	66,173,000
Administration of Personnel Benefits		<u>12,601,000</u>		<u></u>				<u>12,601,000</u>
Sub-total, General Administration and Support		<u>68,672,000</u>		<u>10,102,000</u>				<u>78,774,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>69,081,000</u>		<u>11,959,000</u>		<u>15,000,000</u>		<u>96,040,000</u>
Provision of Higher Education Services		69,081,000		11,959,000		15,000,000		96,040,000
ADVANCED EDUCATION PROGRAM		<u>140,000</u>		<u></u>		<u></u>		<u>140,000</u>
Provision of Advanced Education Services		140,000						140,000
RESEARCH PROGRAM		<u></u>		<u>682,000</u>		<u></u>		<u>682,000</u>
Conduct of Research Services				682,000				682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u></u>		<u>230,000</u>		<u></u>		<u>230,000</u>
Provision of Extension Services		<u></u>		<u>230,000</u>		<u></u>		<u>230,000</u>
Sub-total, Operations		<u>69,221,000</u>		<u>12,871,000</u>		<u>15,000,000</u>		<u>97,092,000</u>
Total, Regular Programs		<u>137,893,000</u>		<u>22,973,000</u>		<u>15,000,000</u>		<u>175,866,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				96,884,000				96,884,000
Construction of Three-Storey Classroom and Multimedia Resource Center (Phase 1)						25,000,000		25,000,000
Tulong Dunong Program				<u>1,000,000</u>		<u></u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>97,884,000</u>		<u>25,000,000</u>		<u>122,884,000</u>
Total, Project(s)		<u></u>		<u>97,884,000</u>		<u>25,000,000</u>		<u>122,884,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>137,893,000</u>	P	<u>120,857,000</u>	P	<u>40,000,000</u>	P	<u>298,750,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	93,989
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Total Permanent Positions	93,989
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,848
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	1,414
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Honoraria	321
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Mid-Year Bonus - Civilian	7,833
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Year End Bonus	7,833
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Cash Gift	1,010
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Productivity Enhancement Incentive	1,010
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Step Increment	235
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Total Other Compensation Common to All	24,924
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	133
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Lump-sum for Filling of Positions - Civilian	12,297
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Anniversary Bonus - Civilian	627
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Total Other Compensation for Specific Groups	13,057
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Other Benefits

PAG-IBIG Contributions	485
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PhilHealth Contributions	2,274
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Employees Compensation Insurance Premiums	242
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Loyalty Award - Civilian	50
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Terminal Leave	304
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Total Other Benefits	3,355
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Non-Permanent Positions	2,568
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Total Personnel Services	137,893
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Maintenance and Other Operating Expenses

Travelling Expenses	2,395
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Training and Scholarship Expenses	1,185
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Supplies and Materials Expenses	3,537
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Utility Expenses	9,870
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Communication Expenses	2,016
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Awards/Rewards and Prizes	10
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	120
General Services	325
Repairs and Maintenance	1,025
Financial Assistance/Subsidy	97,884
Taxes, Insurance Premiums and Other Fees	1,017
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	435
Transportation and Delivery Expenses	15
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	25
Other Maintenance and Operating Expenses	803
Total Maintenance and Other Operating Expenses	120,857
Total Current Operating Expenditures	258,750
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,200
Furniture, Fixtures and Books Outlay	6,800
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	298,750

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 259,821,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 48,378,000	P 6,310,000	P	P 54,688,000
Operations	<u>76,347,000</u>	<u>13,361,000</u>	<u>5,000,000</u>	<u>94,708,000</u>
HIGHER EDUCATION PROGRAM	76,347,000	10,102,000	5,000,000	91,449,000
RESEARCH PROGRAM		2,292,000		2,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM		967,000		967,000
Total, Regular Programs	<u>124,725,000</u>	<u>19,671,000</u>	<u>5,000,000</u>	<u>149,396,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		85,425,000	25,000,000	110,425,000
Total, Project(s)		85,425,000	25,000,000	110,425,000
TOTAL NEW APPROPRIATIONS	P	124,725,000	P 105,096,000	P 30,000,000 P 259,821,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,485,000	P 6,310,000	P	P 40,795,000
Administration of Personnel Benefits	13,893,000			13,893,000
Sub-total, General Administration and Support	48,378,000	6,310,000		54,688,000
Operations				
HIGHER EDUCATION PROGRAM	76,347,000	10,102,000	5,000,000	91,449,000
Provision of Higher Education Services	76,347,000	10,102,000	5,000,000	91,449,000
RESEARCH PROGRAM		2,292,000		2,292,000
Conduct of Research Services		2,292,000		2,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM		967,000		967,000
Provision of Extension Services		967,000		967,000
Sub-total, Operations	76,347,000	13,361,000	5,000,000	94,708,000
Total, Regular Programs	124,725,000	19,671,000	5,000,000	149,396,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		84,425,000		84,425,000
Construction of Three-Storey Institute of Business Education and Governance Academic Complex (Phase 1 in Digos Campus)			25,000,000	25,000,000

Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,425,000</u>	<u>25,000,000</u>	<u>110,425,000</u>
Total, Project(s)		<u>85,425,000</u>	<u>25,000,000</u>	<u>110,425,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>124,725,000</u>	P	<u>105,096,000</u>
			P	<u>30,000,000</u>
			P	<u>259,821,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>83,872</u>
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Total Permanent Positions		<u>83,872</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,608
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,344
Mid-Year Bonus - Civilian	6,989
Year End Bonus	6,989
Cash Gift	960
Productivity Enhancement Incentive	960
Step Increment	<u>210</u>

Total Other Compensation Common to All	<u>22,432</u>
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	<u>13,893</u>
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Total Other Compensation for Specific Groups	<u>13,893</u>
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Other Benefits

PAG-IBIG Contributions	461
PhilHealth Contributions	2,026
Employees Compensation Insurance Premiums	230
Loyalty Award - Civilian	<u>150</u>

Total Other Benefits	<u>2,867</u>
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Non-Permanent Positions	<u>1,661</u>
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Total Personnel Services	<u>124,725</u>
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,557
Training and Scholarship Expenses	1,221
Supplies and Materials Expenses	3,664
Utility Expenses	5,750
Communication Expenses	1,302
Survey, Research, Exploration and Development Expenses	815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	226
Professional Services	35
Repairs and Maintenance	563
Financial Assistance/Subsidy	85,425
Taxes, Insurance, Premiums and Other Fees	906
Labor and Wages	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	128
Representation Expenses	3,258
Subscription Expenses	32
Bank Transaction Fee	3
Other Maintenance and Operating Expenses	111
Total Maintenance and Other Operating Expenses	105,096
Total Current Operating Expenditures	229,821
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	259,821

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 667,591,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 110,578,000	P 7,056,000	P 7,400,000	P 125,034,000
Support to Operations		1,929,000		1,929,000
Operations	<u>208,935,000</u>	<u>34,221,000</u>	<u>15,000,000</u>	<u>258,156,000</u>
HIGHER EDUCATION PROGRAM	208,635,000	31,226,000	15,000,000	254,861,000

RESEARCH PROGRAM	150,000	1,668,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000
Total, Regular Programs	319,513,000	43,206,000	22,400,000	385,119,000
B. PROJECT(S)				
Locally-Funded Project(s)		150,135,000	132,337,000	282,472,000
Total, Project(s)		150,135,000	132,337,000	282,472,000
TOTAL NEW APPROPRIATIONS	P 319,513,000	P 193,341,000	P 154,737,000	P 667,591,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,422,000	P 7,056,000	P 7,400,000	P 88,878,000
Administration of Personnel Benefits	36,156,000			36,156,000
Sub-total, General Administration and Support	110,578,000	7,056,000	7,400,000	125,034,000
Support to Operations				
Auxiliary Services		1,929,000		1,929,000
Sub-total, Support to Operations		1,929,000		1,929,000
Operations				
HIGHER EDUCATION PROGRAM	208,635,000	31,226,000	15,000,000	254,861,000
Provision of Higher Education Services	208,635,000	31,226,000	15,000,000	254,861,000
RESEARCH PROGRAM	150,000	1,668,000		1,818,000
Conduct of Research Services	150,000	1,668,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000
Provision of Extension Services	150,000	1,327,000		1,477,000
Sub-total, Operations	208,935,000	34,221,000	15,000,000	258,156,000
Total, Regular Programs	319,513,000	43,206,000	22,400,000	385,119,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	149,135,000		149,135,000
Construction of Three-Storey Green Technology Building (Phase III), Main Campus		47,500,000	47,500,000
Completion of Student Center, Main Campus		9,500,000	9,500,000
Finishing Works for the Newly Constructed Activity Center at Cateel Campus		14,250,000	14,250,000
Completion of Administration Building, Cateel Campus		36,937,000	36,937,000
Installation of Roofing at Roof Deck of Five-Storey Academic Building, Main Campus		6,150,000	6,150,000
Rehabilitation of Gymnasium, Main Campus		10,000,000	10,000,000
Construction of Water Supply, San Isidro Campus		8,000,000	8,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	150,135,000	132,337,000	282,472,000
Total, Project(s)	150,135,000	132,337,000	282,472,000
TOTAL NEW APPROPRIATIONS	P 319,513,000	P 193,341,000	P 154,737,000
			P 667,591,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	215,686
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Total Permanent Positions	215,686
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,520
Representation Allowance	282

Transportation Allowance	282
Clothing and Uniform Allowance	3,360
Honoraria	658
Mid-Year Bonus - Civilian	17,974
Year End Bonus	17,974
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	539
Total Other Compensation Common to All	57,389
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	366
Lump-sum for Filling of Positions - Civilian	36,017
Total Other Compensation for Specific Groups	36,383
Other Benefits	
PAG-IBIG Contributions	1,152
PhilHealth Contributions	5,163
Employees Compensation Insurance Premiums	576
Loyalty Award - Civilian	195
Terminal Leave	139
Total Other Benefits	7,225
Non-Permanent Positions	2,830
Total Personnel Services	319,513
Maintenance and Other Operating Expenses	
Travelling Expenses	1,724
Training and Scholarship Expenses	1,406
Supplies and Materials Expenses	23,486
Utility Expenses	2,634
Communication Expenses	505
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,860
Repairs and Maintenance	1,965
Financial Assistance/Subsidy	150,135
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	500
Other Maintenance and Operating Expenses	
Representation Expenses	1,716
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	193,341
Total Current Operating Expenditures	512,854

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	124,337
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,400
	<hr/>
Total Capital Outlays	154,737
	<hr/>
TOTAL NEW APPROPRIATIONS	667,591
	<hr/>

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 289,421,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 56,790,000	P 8,381,000	P 3,899,000	P 69,070,000
Operations	<u>54,530,000</u>	<u>17,826,000</u>	<u>15,000,000</u>	<u>87,356,000</u>
HIGHER EDUCATION PROGRAM	53,857,000	15,822,000	15,000,000	84,679,000
RESEARCH PROGRAM		1,583,000		1,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>673,000</u>	<u>421,000</u>		<u>1,094,000</u>
Total, Regular Programs	<u>111,320,000</u>	<u>26,207,000</u>	<u>18,899,000</u>	<u>156,426,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>42,995,000</u>	<u>90,000,000</u>	<u>132,995,000</u>
Total, Project(s)		<u>42,995,000</u>	<u>90,000,000</u>	<u>132,995,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,320,000</u>	P <u>69,202,000</u>	P <u>108,899,000</u>	P <u>289,421,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	36,015,000	P	8,381,000	P	3,899,000	P	48,295,000
Administration of Personnel Benefits		20,775,000						20,775,000
Sub-total, General Administration and Support		56,790,000		8,381,000		3,899,000		69,070,000
Operations								
HIGHER EDUCATION PROGRAM		53,857,000		15,822,000		15,000,000		84,679,000
Provision of Higher Education Services		53,857,000		15,822,000		15,000,000		84,679,000
RESEARCH PROGRAM				1,583,000				1,583,000
Conduct of Research Services				1,583,000				1,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM		673,000		421,000				1,094,000
Provision of Extension Services		673,000		421,000				1,094,000
Sub-total, Operations		54,530,000		17,826,000		15,000,000		87,356,000
Total, Regular Programs		111,320,000		26,207,000		18,899,000		156,426,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				41,995,000				41,995,000
Construction of Program Learning Center (Replacement of Earthquake Damaged Classrooms - Phase 2 in Malita Campus)						60,000,000		60,000,000
Completion of Balays (Residence Halls) at Malita Campus						30,000,000		30,000,000
Tulong Dunong Program				1,000,000				1,000,000
Sub-total, Locally-Funded Project(s)				42,995,000		90,000,000		132,995,000
Total, Project(s)				42,995,000		90,000,000		132,995,000

TOTAL NEW APPROPRIATIONS

P	111,320,000	P	69,202,000	P	108,899,000	P	289,421,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	67,648
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Total Permanent Positions	67,648
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
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Representation Allowance	138
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Transportation Allowance	138
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Clothing and Uniform Allowance	1,141
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Honoraria	240
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Mid-Year Bonus - Civilian	5,638
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Year End Bonus	5,638
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Cash Gift	815
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Productivity Enhancement Incentive	815
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Step Increment	169
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Total Other Compensation Common to All	18,644
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	20,553
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Total Other Compensation for Specific Groups	20,553
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Other Benefits

PAG-IBIG Contributions	392
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PhilHealth Contributions	1,656
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Employees Compensation Insurance Premiums	195
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Loyalty Award - Civilian	70
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Terminal Leave	222
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Total Other Benefits	2,535
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Non-Permanent Positions	1,940
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Total Personnel Services	111,320
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Maintenance and Other Operating Expenses

Travelling Expenses	1,298
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Training and Scholarship Expenses	1,311
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Supplies and Materials Expenses	7,422
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Utility Expenses	11,673
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Communication Expenses	857
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	42,995
Taxes, Insurance Premiums and Other Fees	573
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	127
Representation Expenses	455
Other Maintenance and Operating Expenses	700
	<hr/>
Total Maintenance and Other Operating Expenses	69,202
	<hr/>
Total Current Operating Expenditures	180,522
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	3,899
	<hr/>
Total Capital Outlays	108,899
	<hr/>
TOTAL NEW APPROPRIATIONS	289,421
	<hr/> <hr/>

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 1,228,435,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 202,247,000	P 39,346,000	P	P 241,593,000
Support to Operations	3,694,000	2,127,000		5,821,000
Operations	<hr/> 336,730,000	<hr/> 76,404,000	<hr/> 20,000,000	<hr/> 433,134,000
HIGHER EDUCATION PROGRAM	315,532,000	63,484,000	20,000,000	399,016,000
ADVANCED EDUCATION PROGRAM	18,554,000	1,533,000		20,087,000
RESEARCH PROGRAM	1,816,000	10,595,000		12,411,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 828,000	<hr/> 792,000	<hr/>	<hr/> 1,620,000
Total, Regular Programs	<hr/> 542,671,000	<hr/> 117,877,000	<hr/> 20,000,000	<hr/> 680,548,000

B. PROJECT(S)

Locally-Funded Project(s)		109,887,000	438,000,000	547,887,000
Total, Project(s)		109,887,000	438,000,000	547,887,000
TOTAL NEW APPROPRIATIONS	P	542,671,000	P 227,764,000	P 458,000,000
				P 1,228,435,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,672,000	P 39,346,000	P	P 104,018,000
Administration of Personnel Benefits	137,575,000			137,575,000
Sub-total, General Administration and Support	202,247,000	39,346,000		241,593,000
Support to Operations				
Auxiliary Services	3,694,000	2,127,000		5,821,000
Sub-total, Support to Operations	3,694,000	2,127,000		5,821,000
Operations				
HIGHER EDUCATION PROGRAM	315,532,000	63,484,000	20,000,000	399,016,000
Provision of Higher Education Services	315,532,000	63,484,000	20,000,000	399,016,000
ADVANCED EDUCATION PROGRAM	18,554,000	1,533,000		20,087,000
Provision of Advanced Education Services	18,554,000	1,533,000		20,087,000
RESEARCH PROGRAM	1,816,000	10,595,000		12,411,000
Conduct of Research Services	1,816,000	10,595,000		12,411,000
TECHNICAL ADVISORY EXTENSION PROGRAM	828,000	792,000		1,620,000
Provision of Extension Services	828,000	792,000		1,620,000
Sub-total, Operations	336,730,000	76,404,000	20,000,000	433,134,000
Total, Regular Programs	542,671,000	117,877,000	20,000,000	680,548,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	108,887,000		108,887,000
Completion of Administrative Building, University of Southeastern Philippines Obrero Campus		50,000,000	50,000,000
Completion of School of Medicine Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus		100,000,000	100,000,000
Completion of Seven-Storey Multimedia Resource Center, University of Southeastern Philippines Obrero Campus		120,000,000	120,000,000
Completion of Five-Storey Laboratory Building for the College of Engineering, University of Southeastern Philippines Obrero Campus		78,000,000	78,000,000
Construction of Academic Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus (Phase 2)		90,000,000	90,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	109,887,000	438,000,000	547,887,000
Total, Project(s)	109,887,000	438,000,000	547,887,000
TOTAL NEW APPROPRIATIONS	P 542,671,000	P 227,764,000	P 458,000,000
			P 1,228,435,000

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

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

Basic Salary	313,759
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Total Permanent Positions	313,759
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,344
Representation Allowance	264

Transportation Allowance	264
Clothing and Uniform Allowance	3,892
Honoraria	2,943
Mid-Year Bonus - Civilian	26,148
Year End Bonus	26,148
Cash Gift	2,780
Productivity Enhancement Incentive	2,780
Step Increment	785
Total Other Compensation Common to All	79,348
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,297
Lump-sum for Filling of Positions - Civilian	135,829
Total Other Compensation for Specific Groups	137,126
Other Benefits	
PAG-IBIG Contributions	1,335
PhilHealth Contributions	7,407
Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	290
Terminal Leave	1,746
Total Other Benefits	11,444
Non-Permanent Positions	994
Total Personnel Services	542,671
Maintenance and Other Operating Expenses	
Travelling Expenses	12,318
Training and Scholarship Expenses	2,365
Supplies and Materials Expenses	16,320
Utility Expenses	27,043
Communication Expenses	11,745
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,700
General Services	10,550
Repairs and Maintenance	11,460
Financial Assistance/Subsidy	109,887
Taxes, Insurance Premiums and Other Fees	2,530
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	284
Representation Expenses	3,550
Membership Dues and Contributions to Organizations	175
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,039
Total Maintenance and Other Operating Expenses	227,764
Total Current Operating Expenditures	770,435

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	438,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	458,000
TOTAL NEW APPROPRIATIONS	1,228,435

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 342,567,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 79,813,000	P 17,747,000	P	P 97,560,000
Operations	<u>108,254,000</u>	<u>57,029,000</u>	<u>10,000,000</u>	<u>175,283,000</u>
HIGHER EDUCATION PROGRAM	96,420,000	30,548,000	10,000,000	136,968,000
ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
CUSTODIAL CARE PROGRAM	<u>8,708,000</u>	<u>19,376,000</u>		<u>28,084,000</u>
Total, Regular Programs	<u>188,067,000</u>	<u>74,776,000</u>	<u>10,000,000</u>	<u>272,843,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
Total, Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 188,067,000</u></u>	<u><u>P 132,000,000</u></u>	<u><u>P 22,500,000</u></u>	<u><u>P 342,567,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,140,000	P 17,747,000	P	P 70,887,000

Administration of Personnel Benefits	26,673,000			26,673,000
Sub-total, General Administration and Support	79,813,000	17,747,000		97,560,000
Operations				
HIGHER EDUCATION PROGRAM	96,420,000	30,548,000	10,000,000	136,968,000
Provision of Higher Education Services	96,420,000	30,548,000	10,000,000	136,968,000
ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
Provision of Advanced Education Services		1,229,000		1,229,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
Provision of Extension Services	3,126,000	5,876,000		9,002,000
CUSTODIAL CARE PROGRAM	8,708,000	19,376,000		28,084,000
Provision of Custodial Care Services	8,708,000	19,376,000		28,084,000
Sub-total, Operations	108,254,000	57,029,000	10,000,000	175,283,000
Total, Regular Programs	188,067,000	74,776,000	10,000,000	272,843,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		51,224,000		51,224,000
Construction of Datu Montawal Extension Academic Building			12,500,000	12,500,000
Conduct of Indigenous Crop and Fish Research and Preservation		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		57,224,000	12,500,000	69,724,000
Total, Project(s)		57,224,000	12,500,000	69,724,000
TOTAL NEW APPROPRIATIONS	P 188,067,000	P 132,000,000	P 22,500,000	P 342,567,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	117,756
Total Permanent Positions	117,756
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,528
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,904
Honoraria	4,739
Mid-Year Bonus - Civilian	9,813
Year End Bonus	9,813
Cash Gift	1,360
Productivity Enhancement Incentive	1,360
Step Increment	294
Total Other Compensation Common to All	36,195
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	623
Lump-sum for Filling of Positions - Civilian	25,952
Total Other Compensation for Specific Groups	26,575
Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,845
Employees Compensation Insurance Premiums	326
Loyalty Award - Civilian	240
Terminal Leave	721
Total Other Benefits	4,785
Non-Permanent Positions	2,756
Total Personnel Services	188,067
Maintenance and Other Operating Expenses	
Travelling Expenses	6,880
Training and Scholarship Expenses	6,595
Supplies and Materials Expenses	40,892
Utility Expenses	6,411
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	6,786
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	417
Subscription Expenses	1,000
	<hr/>
Total Maintenance and Other Operating Expenses	132,000
	<hr/>
Total Current Operating Expenditures	320,067
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	22,500
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TOTAL NEW APPROPRIATIONS	342,567
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P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 184,773,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personnel Services			
A. REGULAR PROGRAMS				
General Administration and Support	P 28,415,000	P 5,049,000	P	P 33,464,000
Operations	<u>19,444,000</u>	<u>18,245,000</u>	<u>5,000,000</u>	<u>42,689,000</u>
HIGHER EDUCATION PROGRAM	19,444,000	12,793,000	5,000,000	37,237,000
RESEARCH PROGRAM	<u> </u>	<u>5,452,000</u>	<u> </u>	<u>5,452,000</u>
Total, Regular Programs	<u>47,859,000</u>	<u>23,294,000</u>	<u>5,000,000</u>	<u>76,153,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
Total, Project(s)	<u> </u>	<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u>47,859,000</u>	P <u>31,914,000</u>	P <u>105,000,000</u>	P <u>184,773,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,047,000	P 5,049,000	P	P 27,096,000
Administration of Personnel Benefits	<u>6,368,000</u>			<u>6,368,000</u>
Sub-total, General Administration and Support	<u>28,415,000</u>	<u>5,049,000</u>		<u>33,464,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,444,000</u>	<u>12,793,000</u>	<u>5,000,000</u>	<u>37,237,000</u>
Provision of Higher Education Services	19,444,000	12,793,000	5,000,000	37,237,000
RESEARCH PROGRAM		<u>5,452,000</u>		<u>5,452,000</u>
Conduct of Research Services		<u>5,452,000</u>		<u>5,452,000</u>
Sub-total, Operations	<u>19,444,000</u>	<u>18,245,000</u>	<u>5,000,000</u>	<u>42,689,000</u>
Total, Regular Programs	<u>47,859,000</u>	<u>23,294,000</u>	<u>5,000,000</u>	<u>76,153,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		7,620,000		7,620,000
Construction of a 4-Storey Academic Building for the College of Business, Entrepreneurship and Management (CBEM) Phase 2/2			40,000,000	40,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of 3-Storey School Dormitory			<u>60,000,000</u>	<u>60,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
Total, Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u>47,859,000</u>	P <u>31,914,000</u>	P <u>105,000,000</u>	P <u>184,773,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	31,216
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Total Permanent Positions	31,216
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,680
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	490
Honoraria	700
Mid-Year Bonus - Civilian	2,601
Year End Bonus	2,601
Cash Gift	350
Productivity Enhancement Incentive	350
Step Increment	78

Total Other Compensation Common to All	9,222
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	6,368
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Total Other Compensation for Specific Groups	6,368
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Other Benefits

PAG-IBIG Contributions	168
PhilHealth Contributions	771
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	30

Total Other Benefits	1,053
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Total Personnel Services	47,859
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Maintenance and Other Operating Expenses

Travelling Expenses	774
Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,839
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Developmental Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	485
General Services	1,390
Repairs and Maintenance	1,272

Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	280
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	160
Subscription Expenses	275
	<hr/>
Total Maintenance and Other Operating Services	31,914
	<hr/>
Total Current Operating Expenditures	79,773
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	2,800
Furniture, Fixtures and Books Outlay	2,200
	<hr/>
Total Capital Outlays	105,000
	<hr/>
TOTAL NEW APPROPRIATIONS	184,773
	<hr/> <hr/>

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 596,047,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 105,056,000	P 31,294,000	P	P 136,350,000
Operations	<u>245,405,000</u>	<u>75,022,000</u>	<u>10,000,000</u>	<u>330,427,000</u>
HIGHER EDUCATION PROGRAM	245,405,000	49,940,000	10,000,000	305,345,000
ADVANCED EDUCATION PROGRAM		5,199,000		5,199,000
RESEARCH PROGRAM		17,170,000		17,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,713,000		2,713,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	<u>350,461,000</u>	<u>106,316,000</u>	<u>10,000,000</u>	<u>466,777,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>116,770,000</u>	<u>12,500,000</u>	<u>129,270,000</u>				
Total, Project(s)		<u>116,770,000</u>	<u>12,500,000</u>	<u>129,270,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>350,461,000</u>	P	<u>223,086,000</u>	P	<u>22,500,000</u>	P	<u>596,047,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,213,000	P 31,294,000	P	P 87,507,000
Administration of Personnel Benefits	48,843,000			48,843,000
Sub-total, General Administration and Support	105,056,000	31,294,000		136,350,000
Operations				
HIGHER EDUCATION PROGRAM	245,405,000	49,940,000	10,000,000	305,345,000
Provision of Higher Education Services	245,405,000	49,940,000	10,000,000	305,345,000
ADVANCED EDUCATION PROGRAM		5,199,000		5,199,000
Provision of Advanced Education Services		5,199,000		5,199,000
RESEARCH PROGRAM		17,170,000		17,170,000
Conduct of Research Services		17,170,000		17,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,713,000		2,713,000
Provision of Extension Services		2,713,000		2,713,000
Sub-total, Operations	245,405,000	75,022,000	10,000,000	330,427,000
Total, Regular Programs	350,461,000	106,316,000	10,000,000	466,777,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		115,770,000		115,770,000

Completion of Gymnasium and Mini Grandstand with Complete Facilities at Bagumbayan Campus		9,500,000	9,500,000	
Establishment of University Solid Waste Management Facilities at Tacurong Campus		3,000,000	3,000,000	
Tulong Dunong Program	1,000,000		1,000,000	
Sub-total, Locally-Funded Project(s)	116,770,000	12,500,000	129,270,000	
Total, Project(s)	116,770,000	12,500,000	129,270,000	
TOTAL NEW APPROPRIATIONS	P 350,461,000	P 223,086,000	P 22,500,000	P 596,047,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	233,127
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Total Permanent Positions	233,127
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,920
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,185
Honoraria	1,115
Mid-Year Bonus - Civilian	19,428
Year End Bonus	19,428
Cash Gift	2,275
Productivity Enhancement Incentive	2,275
Step Increment	583

Total Other Compensation Common to All	59,593
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	45,253

Total Other Compensation for Specific Groups	45,392
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Other Benefits

PAG-IBIG Contributions	1,092
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PhilHealth Contributions	5,606
Employees Compensation Insurance Premiums	546
Loyalty Award - Civilian	290
Terminal Leave	3,590
Total Other Benefits	11,124
Non-Permanent Positions	1,225
Total Personnel Services	350,461
Maintenance and Other Operating Expenses	
Travelling Expenses	11,721
Training and Scholarship Expenses	8,101
Supplies and Materials Expenses	16,064
Utility Expenses	23,265
Communication Expenses	3,657
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,880
General Services	14,400
Repairs and Maintenance	6,218
Financial Assistance/Subsidy	116,770
Taxes, Insurance Premiums and Other Fees	1,840
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	855
Representation Expenses	3,000
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	700
Subscription Expenses	1,000
Total Maintenance and Other Operating Expenses	223,086
Total Current Operating Expenditures	573,547
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	22,500
TOTAL NEW APPROPRIATIONS	596,047

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 1,034,716,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 238,544,000	P 71,199,000	P	P 309,743,000
Support to Operations	9,360,000	1,528,000		10,888,000
Operations	391,575,000	46,830,000	20,000,000	458,405,000
HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
RESEARCH PROGRAM	6,063,000	16,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	683,000	2,184,000		2,867,000
Total, Regular Programs	639,479,000	119,557,000	20,000,000	779,036,000
B. PROJECT(S)				
Locally-Funded Project(s)		195,680,000	60,000,000	255,680,000
Total, Project(s)		195,680,000	60,000,000	255,680,000
TOTAL NEW APPROPRIATIONS	P 639,479,000	P 315,237,000	P 80,000,000	P 1,034,716,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 100,971,000	P 71,199,000	P	P 172,170,000
Administration of Personnel Benefits	137,573,000			137,573,000
Sub-total, General Administration and Support	238,544,000	71,199,000		309,743,000
Support to Operations				
Auxiliary Services	9,360,000	1,528,000		10,888,000
Sub-total, Support to Operations	9,360,000	1,528,000		10,888,000

Operations

HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
Provision of Higher Education Services	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
Provision of Advanced Education Services	21,288,000	2,611,000		23,899,000
RESEARCH PROGRAM	6,063,000	16,732,000		22,795,000
Conduct of Research Services	6,063,000	16,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	683,000	2,184,000		2,867,000
Provision of Extension Services	683,000	2,184,000		2,867,000
Sub-total, Operations	391,575,000	46,830,000	20,000,000	458,405,000
Total, Regular Programs	639,479,000	119,557,000	20,000,000	779,036,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		194,680,000		194,680,000
Upgrading of Engineering and Technology Laboratory Classrooms			30,000,000	30,000,000
Completion of Material Recovery Facility (MRF)			20,000,000	20,000,000
Completion of Covered Pathway USM Kidapawan City Campus			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		195,680,000	60,000,000	255,680,000
Total, Project(s)		195,680,000	60,000,000	255,680,000

TOTAL NEW APPROPRIATIONS

P 639,479,000 P 315,237,000 P 80,000,000 P 1,034,716,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	380,523
Total Permanent Positions	380,523
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,464
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	4,802
Honoraria	3,105
Mid-Year Bonus - Civilian	31,710
Year End Bonus	31,710
Cash Gift	3,430
Productivity Enhancement Incentive	3,430
Step Increment	952
Total Other Compensation Common to All	96,419
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,765
Magna Carta for Science & Technology Personnel	5,049
Lump-sum for Filling of Positions - Civilian	128,464
Total Other Compensation for Specific Groups	135,278
Other Benefits	
PAG-IBIG Contributions	1,646
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	823
Loyalty Award - Civilian	960
Terminal Leave	9,109
Total Other Benefits	21,632
Non-Permanent Positions	5,627
Total Personnel Services	639,479
Maintenance and Other Operating Expenses	
Travelling Expenses	8,571
Training and Scholarship Expenses	3,803
Supplies and Materials Expenses	14,226
Utility Expenses	43,001
Communication Expenses	625
Survey, Research, Exploration and Developmental Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	166
Professional Services	1,411

General Services	7,528
Repairs and Maintenance	17,089
Financial Assistance/Subsidy	209,236
Taxes, Insurance Premiums and Other Fees	963
Other Maintenance and Operating Expenses	
Representation Expenses	1,986
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,470
Total Maintenance and Other Operating Expenses	315,237
Total Current Operating Expenditures	954,716
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	18,000
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,034,716

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 548,952,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,268,000	P 15,129,000	P	P 82,397,000
Support to Operations		13,498,000		13,498,000
Operations	<u>90,714,000</u>	<u>60,406,000</u>	<u>25,000,000</u>	<u>176,120,000</u>
HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
ADVANCED EDUCATION PROGRAM		965,000		965,000
RESEARCH PROGRAM		3,414,000		3,414,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>671,000</u>		<u>671,000</u>
Total, Regular Programs	<u>157,982,000</u>	<u>89,033,000</u>	<u>25,000,000</u>	<u>272,015,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
Total, Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
TOTAL NEW APPROPRIATIONS	P <u>157,982,000</u>	P <u>188,462,000</u>	P <u>202,508,000</u>	P <u>548,952,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,008,000	P 15,129,000	P	P 63,137,000
Administration of Personnel Benefits	<u>19,260,000</u>			<u>19,260,000</u>
Sub-total, General Administration and Support	<u>67,268,000</u>	<u>15,129,000</u>		<u>82,397,000</u>

Support to Operations

Auxiliary Services	13,498,000	13,498,000
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Sub-total, Support to Operations	13,498,000	13,498,000
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Operations

HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
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Provision of Higher Education Services	90,714,000	55,356,000	25,000,000	171,070,000
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ADVANCED EDUCATION PROGRAM	965,000	965,000
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Provision of Advanced Higher Education Services	965,000	965,000
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RESEARCH PROGRAM	3,414,000	3,414,000
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Conduct of Research Services	3,414,000	3,414,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	671,000	671,000
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Provision of Extension Services	671,000	671,000
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Sub-total, Operations	90,714,000	60,406,000	25,000,000	176,120,000
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Total, Regular Programs	157,982,000	89,033,000	25,000,000	272,015,000
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	57,102,000	57,102,000
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Completion of College of Engineering and Information Sciences Integrated Laboratory Center	109,758,000	109,758,000
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Upgrading of College of Teacher Education Academic Building	37,000,000	37,000,000
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Upgrading of Vegetable Processing Laboratory	12,300,000	12,300,000
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Upgrading of Graduate Study Building	18,450,000	18,450,000
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Design Development of Small Scale Machinery for Oil Palm (Harvesting to Waste Utilization)	10,000,000	10,000,000
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Soil Nutrient Enhancement of Known High-valued Crops for Food-Sustainable Future and Climate Resilient Agriculture in Agusan del Sur	11,300,000	11,300,000
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Biodiversity - Conservation, Assessment, and Rehabilitation of Wetlands Ecology (Bio-CARE of Wet Ecology)	13,000,000	13,000,000
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Advancing Agri-Tech Commercialization through the Development and Optimization of Small Scale Machineries for Cacao	5,000,000	5,000,000
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Flood Alert System Technology (FAST): Prototyping an Interactive Long-range Hydrometric System for a Localized Threshold-based Flood Monitoring and Warning System	2,027,000		2,027,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	99,429,000	177,508,000	276,937,000
Total, Project(s)	99,429,000	177,508,000	276,937,000
TOTAL NEW APPROPRIATIONS	P 157,982,000	P 188,462,000	P 202,508,000
			P 548,952,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	105,022
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Total Permanent Positions	105,022
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,040
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	1,470
Honoraria	622
Mid-Year Bonus - Civilian	8,752
Year End Bonus	8,752
Cash Gift	1,050
Productivity Enhancement Incentive	1,050
Step Increment	263

Total Other Compensation Common to All	27,275
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	253
Lump-sum for Filling of Positions - Civilian	19,235
Anniversary Bonus - Civilian	633

Total Other Compensation for Specific Groups	20,121
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Other Benefits

PAG-IBIG Contributions	504
PhilHealth Contributions	2,547

Employees Compensation Insurance Premiums	252
Loyalty Award - Civilian	190
Terminal Leave	25
Total Other Benefits	3,518
Non-Permanent Positions	2,046
Total Personnel Services	157,982
Maintenance and Other Operating Expenses	
Travelling Expenses	4,551
Training and Scholarship Expenses	6,060
Supplies and Materials Expenses	9,944
Utility Expenses	14,848
Communication Expenses	3,339
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	43,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,279
General Services	24,231
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	58,102
Taxes, Insurance Premiums and Other Fees	3,328
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	310
Representation Expenses	473
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	364
Subscription Expenses	1,078
Other Maintenance and Operating Expenses	20
Total Maintenance and Other Operating Expenses	188,462
Total Current Operating Expenditures	346,444
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	177,508
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	202,508
TOTAL NEW APPROPRIATIONS	548,952

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,182,172,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 93,258,000	P 57,050,000	P	P 150,308,000
Support to Operations		16,033,000		16,033,000
Operations	291,613,000	33,386,000	20,000,000	344,999,000
HIGHER EDUCATION PROGRAM	291,385,000	26,448,000	20,000,000	337,833,000
ADVANCED EDUCATION PROGRAM	30,000	437,000		467,000
RESEARCH PROGRAM	100,000	5,775,000		5,875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	726,000		824,000
Total, Regular Programs	384,871,000	106,469,000	20,000,000	511,340,000
B. PROJECT(S)				
Locally-Funded Project(s)		255,832,000	415,000,000	670,832,000
Total, Project(s)		255,832,000	415,000,000	670,832,000
TOTAL NEW APPROPRIATIONS	P 384,871,000	P 362,301,000	P 435,000,000	P 1,182,172,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,938,000	P 57,050,000	P	P 117,988,000
Administration of Personnel Benefits	32,320,000			32,320,000
Sub-total, General Administration and Support	93,258,000	57,050,000		150,308,000
Support to Operations				
Auxiliary Services		16,033,000		16,033,000
Sub-total, Support to Operations		16,033,000		16,033,000

Operations

HIGHER EDUCATION PROGRAM	291,385,000	26,448,000	20,000,000	337,833,000
Provision of Higher Education Services	291,385,000	26,448,000	20,000,000	337,833,000
ADVANCED EDUCATION PROGRAM	30,000	437,000		467,000
Provision of Advanced Education Services	30,000	437,000		467,000
RESEARCH PROGRAM	100,000	5,775,000		5,875,000
Conduct of Research Services	100,000	5,775,000		5,875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	726,000		824,000
Provision of Extension Services	98,000	726,000		824,000
Sub-total, Operations	291,613,000	33,386,000	20,000,000	344,999,000
Total, Regular Programs	384,871,000	106,469,000	20,000,000	511,340,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	237,800,000		237,800,000
Completion of Ladies and Gents Dormitory - Phase II		340,000,000	340,000,000
Completion of College of Tourism & Hospitality Management Building - Phase I		35,000,000	35,000,000
Completion of CSUCC Academic Building Complex - Phase I		40,000,000	40,000,000
Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, and Learning Environments	1,553,000		1,553,000
Population Status of Long-Tailed Macaques (<i>Macaca fascicularis</i> Raffles, 1821) and their Interface with Humans in the Selected Barangays of Butuan City, Caraga Region, Philippines	846,000		846,000
Development and Implementation of SLSIRLICS in Partnership of Caraga LGUs and Barangays	10,934,000		10,934,000
Potential Ecological and Human Health Risks Associated to Heavy Metal Contaminations in the Fishery Resources of Butuan Bay	2,928,000		2,928,000
Species Composition and Vegetation Analysis in Mt. Hilong-hilong RTR, Agusan Del Norte Mindanao, Philippines: Strategy in Developing as Protected Area (YEAR 1)	771,000		771,000
Tulong Dunong Program	1,000,000		1,000,000

Sub-total, Locally-Funded Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
Total, Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>384,871,000</u></u>	P	<u><u>362,301,000</u></u>
			P	<u><u>435,000,000</u></u>
			P	<u><u>1,182,172,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>271,044</u>
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Total Permanent Positions	<u>271,044</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,872
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	3,171
Honoraria	4,145
Mid-Year Bonus - Civilian	22,587
Year End Bonus	22,587
Cash Gift	2,265
Productivity Enhancement Incentive	2,265
Step Increment	<u>678</u>

Total Other Compensation Common to All	<u>69,158</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	280
Lump-sum for Filling of Positions - Civilian	<u>32,262</u>

Total Other Compensation for Specific Groups	<u>32,542</u>
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Other Benefits

PAG-IBIG Contributions	1,087
PhilHealth Contributions	6,172
Employees Compensation Insurance Premiums	543
Loyalty Award - Civilian	425
Terminal Leave	<u>58</u>

Total Other Benefits	<u>8,285</u>
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Non-Permanent Positions	3,842
Total Personnel Services	384,871
Maintenance and Other Operating Expenses	
Travelling Expenses	9,727
Training and Scholarship Expenses	7,124
Supplies and Materials Expenses	21,318
Utility Expenses	20,669
Communication Expenses	3,734
Awards/Rewards and Prizes	3,296
Survey, Research, Exploration and Development Expenses	669
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	10,658
General Services	13,782
Repairs and Maintenance	5,579
Financial Assistance/Subsidy	238,800
Taxes, Insurance Premiums and Other Fees	14,557
Labor and Wages	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,258
Representation Expenses	5,197
Transportation and Delivery Expenses	4
Rent/Lease Expenses	446
Membership Dues and Contributions to Organizations	355
Subscription Expenses	643
Other Maintenance and Operating Expenses	3,275
Total Maintenance and Other Operating Expenses	362,301
Total Current Operating Expenditures	747,172
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	415,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	435,000
TOTAL NEW APPROPRIATIONS	1,182,172

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 952,197,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	151,450,000	P	32,014,000	P		P	183,464,000
Support to Operations				1,000,000				1,000,000
Operations		<u>296,034,000</u>		<u>70,504,000</u>		<u>15,000,000</u>		<u>381,538,000</u>
HIGHER EDUCATION PROGRAM		292,534,000		44,923,000		15,000,000		352,457,000
ADVANCED EDUCATION PROGRAM		500,000		2,146,000				2,646,000
RESEARCH PROGRAM		1,500,000		16,359,000				17,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,500,000</u>		<u>7,076,000</u>				<u>8,576,000</u>
Total, Regular Programs		<u>447,484,000</u>		<u>103,518,000</u>		<u>15,000,000</u>		<u>566,002,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>346,195,000</u>		<u>40,000,000</u>		<u>386,195,000</u>
Total, Project(s)				<u>346,195,000</u>		<u>40,000,000</u>		<u>386,195,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>447,484,000</u>	P	<u>449,713,000</u>	P	<u>55,000,000</u>	P	<u>952,197,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	113,948,000	P	32,014,000	P		P	145,962,000
Administration of Personnel Benefits		<u>37,502,000</u>						<u>37,502,000</u>
Sub-total, General Administration and Support		<u>151,450,000</u>		<u>32,014,000</u>				<u>183,464,000</u>
Support to Operations								
Auxiliary Services				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Support to Operations				<u>1,000,000</u>				<u>1,000,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>292,534,000</u>		<u>44,923,000</u>		<u>15,000,000</u>		<u>352,457,000</u>
Provision of Higher Education Services		292,534,000		44,923,000		15,000,000		352,457,000

ADVANCED EDUCATION PROGRAM	500,000	2,146,000		2,646,000
Provision of Advanced Education Services	500,000	2,146,000		2,646,000
RESEARCH PROGRAM	1,500,000	16,359,000		17,859,000
Conduct of Research Services	1,500,000	16,359,000		17,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,076,000		8,576,000
Provision of Extension Services	1,500,000	7,076,000		8,576,000
Sub-total, Operations	296,034,000	70,504,000	15,000,000	381,538,000
Total, Regular Programs	447,484,000	103,518,000	15,000,000	566,002,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		342,143,000		342,143,000
Completion of Campus Gymnasium			25,000,000	25,000,000
Upgrading of Audio Visual Center for NEMSU-Tandag Campus			15,000,000	15,000,000
Technical Efficiency and Profitability Analysis of Coffee Farms in Caraga Region		964,000		964,000
Marketing and Productivity Analysis of Soybean Farming in Caraga Region		733,000		733,000
Plant to Pastry Project (3P's)		580,000		580,000
Small Islands Economies in the 1st District of Surigao del Sur		495,000		495,000
Sustainable Activities Fecund Empowerment (SAFE) Project-Phase 2		280,000		280,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		346,195,000	40,000,000	386,195,000
Total, Project(s)		346,195,000	40,000,000	386,195,000
TOTAL NEW APPROPRIATIONS	P 447,484,000	P 449,713,000	P 55,000,000	P 952,197,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	310,236
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Total Permanent Positions	310,236
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,712
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,291
Honoraria	3,500
Mid-Year Bonus - Civilian	25,853
Year End Bonus	25,853
Cash Gift	3,065
Productivity Enhancement Incentive	3,065
Step Increment	776

Total Other Compensation Common to All	81,535
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,913
Lump-sum for Filling of Positions - Civilian	37,294

Total Other Compensation for Specific Groups	39,207
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Other Benefits

PAG-IBIG Contributions	1,472
PhilHealth Contributions	7,384
Employees Compensation Insurance Premiums	736
Loyalty Award - Civilian	405
Terminal Leave	208

Total Other Benefits	10,205
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Non-Permanent Positions	6,301
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Total Personnel Services	447,484
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Maintenance and Other Operating Expenses

Travelling Expenses	16,890
Training and Scholarship Expenses	4,011
Supplies and Materials Expenses	30,204
Utility Expenses	12,848
Communication Expenses	3,561
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,002
General Services	7,339

Repairs and Maintenance	5,933
Financial Assistance/Subsidy	343,143
Taxes, Insurance Premiums and Other Fees	1,349
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	810
Representation Expenses	9,778
Transportation and Delivery Expenses	805
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	80
Subscription Expenses	1,510
Other Maintenance and Operating Expenses	250
Total Maintenance and Other Operating Expenses	449,713
Total Current Operating Expenditures	897,197
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	55,000
TOTAL NEW APPROPRIATIONS	952,197

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 576,207,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 128,199,000	P 39,032,000	P	P 167,231,000
Operations	<u>199,318,000</u>	<u>77,246,000</u>	<u>15,000,000</u>	<u>291,564,000</u>
HIGHER EDUCATION PROGRAM	199,318,000	64,094,000	15,000,000	278,412,000
ADVANCED EDUCATION PROGRAM		3,152,000		3,152,000
RESEARCH PROGRAM		6,679,000		6,679,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,321,000		3,321,000
Total, Regular Programs	<u>327,517,000</u>	<u>116,278,000</u>	<u>15,000,000</u>	<u>458,795,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		92,576,000	24,836,000	117,412,000
Total, Project(s)		92,576,000	24,836,000	117,412,000
TOTAL NEW APPROPRIATIONS	P	327,517,000	P 208,854,000	P 39,836,000 P 576,207,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,762,000	P 39,032,000	P	P 85,794,000
Administration of Personnel Benefits	81,437,000			81,437,000
Sub-total, General Administration and Support	128,199,000	39,032,000		167,231,000
Operations				
HIGHER EDUCATION PROGRAM	199,318,000	64,094,000	15,000,000	278,412,000
Provision of Higher Education Services	199,318,000	64,094,000	15,000,000	278,412,000
ADVANCED EDUCATION PROGRAM		3,152,000		3,152,000
Provision of Advanced Education Services		3,152,000		3,152,000
RESEARCH PROGRAM		6,679,000		6,679,000
Conduct of Research Services		6,679,000		6,679,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,321,000		3,321,000
Provision of Extension Services		3,321,000		3,321,000
Sub-total, Operations	199,318,000	77,246,000	15,000,000	291,564,000
Total, Regular Programs	327,517,000	116,278,000	15,000,000	458,795,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		91,576,000		91,576,000

Upgrading of Chemical and Science Laboratory Building (Biology, Physics and Chemistry)		24,836,000	24,836,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	92,576,000	24,836,000	117,412,000
Total, Project(s)	92,576,000	24,836,000	117,412,000
TOTAL NEW APPROPRIATIONS	P 327,517,000	P 208,854,000	P 39,836,000
			P 576,207,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,101

Total Permanent Positions

185,101

Other Compensation Common to All

Personnel Economic Relief Allowance

8,112

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

2,366

Honoraria

836

Mid-Year Bonus - Civilian

15,425

Year End Bonus

15,425

Cash Gift

1,690

Productivity Enhancement Incentive

1,690

Step Increment

463

Total Other Compensation Common to All

46,427

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

578

Lump-sum for Filling of Positions - Civilian

80,931

Total Other Compensation for Specific Groups

81,509

Other Benefits

PAG-IBIG Contributions

811

PhilHealth Contributions

4,422

Employees Compensation Insurance Premiums

405

Loyalty Award - Civilian	90
Terminal Leave	506
Total Other Benefits	6,234
Non-Permanent Positions	8,246
Total Personnel Services	327,517
Maintenance and Other Operating Expenses	
Travelling Expenses	9,892
Training and Scholarship Expenses	9,465
Supplies and Materials Expenses	25,279
Utility Expenses	20,616
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	5,773
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	92,576
Taxes, Insurance Premiums and Other Fees	4,563
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	3,863
Total Maintenance and Other Operating Expenses	208,854
Total Current Operating Expenditures	536,371
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,836
Machinery and Equipment Outlay	7,380
Furniture, Fixtures and Books Outlay	7,620
Total Capital Outlays	39,836
TOTAL NEW APPROPRIATIONS	576,207

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 108,746,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 23,437,000	P 16,554,000	P	P 39,991,000
Support to Operations	2,000	903,000		905,000
Operations	<u>19,810,000</u>	<u>18,652,000</u>	<u>5,000,000</u>	<u>43,462,000</u>
HIGHER EDUCATION PROGRAM	19,810,000	7,008,000	5,000,000	31,818,000
ADVANCED EDUCATION PROGRAM		617,000		617,000
RESEARCH PROGRAM		7,011,000		7,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,016,000</u>		<u>4,016,000</u>
Total, Regular Programs	<u>43,249,000</u>	<u>36,109,000</u>	<u>5,000,000</u>	<u>84,358,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
Total, Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>43,249,000</u></u>	P <u><u>47,997,000</u></u>	P <u><u>17,500,000</u></u>	P <u><u>108,746,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,977,000	P 16,554,000	P	P 38,531,000
Administration of Personnel Benefits	<u>1,460,000</u>			<u>1,460,000</u>
Sub-total, General Administration and Support	<u>23,437,000</u>	<u>16,554,000</u>		<u>39,991,000</u>

Support to Operations

Auxiliary Services	<u>2,000</u>	<u>903,000</u>		<u>905,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>903,000</u>		<u>905,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>19,810,000</u>	<u>7,008,000</u>	<u>5,000,000</u>	<u>31,818,000</u>
Provision of Higher Education Services	19,810,000	7,008,000	5,000,000	31,818,000
ADVANCED EDUCATION PROGRAM		<u>617,000</u>		<u>617,000</u>
Provision of Advanced Education Services		617,000		617,000
RESEARCH PROGRAM		<u>7,011,000</u>		<u>7,011,000</u>
Provision of Research Services		7,011,000		7,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,016,000</u>		<u>4,016,000</u>
Provision of Extension Services		4,016,000		4,016,000
Sub-total, Operations	<u>19,810,000</u>	<u>18,652,000</u>	<u>5,000,000</u>	<u>43,462,000</u>
Total, Regular Programs	<u>43,249,000</u>	<u>36,109,000</u>	<u>5,000,000</u>	<u>84,358,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		10,888,000		10,888,000
Construction of the State-of-the-Art Two-Storey Laboratory School Building			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
Total, Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>43,249,000</u>	P	<u>47,997,000</u>	P	<u>17,500,000</u>	P	<u>108,746,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	32,113
Total Permanent Positions	32,113
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	455
Honoraria	167
Mid-Year Bonus - Civilian	2,676
Year End Bonus	2,676
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	80
Total Other Compensation Common to All	8,636
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for Filling of Positions - Civilian	1,170
Total Other Compensation for Specific Groups	1,183
Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	793
Employees Compensation Insurance Premiums	78
Terminal Leave	290
Total Other Benefits	1,317
Total Personnel Services	43,249
Maintenance and Other Operating Expenses	
Travelling Expenses	4,579
Training and Scholarship Expenses	3,411
Supplies and Materials Expenses	8,308
Utility Expenses	1,375
Communication Expenses	400
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,306
General Services	2,342
Repairs and Maintenance	650
Financial Assistance/Subsidy	11,888
Labor and Wages	688

Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	7,700
Total Maintenance and Other Operating Expenses	47,997
Total Current Operating Expenditures	91,246
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	2,700
Total Capital Outlays	17,500
TOTAL NEW APPROPRIATIONS	108,746

R.2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 303,191,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 36,941,000	P 20,273,000	P	P 57,214,000
Operations	<u>129,860,000</u>	<u>35,970,000</u>	<u>10,000,000</u>	<u>175,830,000</u>
HIGHER EDUCATION PROGRAM	129,860,000	28,550,000	10,000,000	168,410,000
RESEARCH PROGRAM		6,364,000		6,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,056,000</u>		<u>1,056,000</u>
Total, Regular Programs	<u>166,801,000</u>	<u>56,243,000</u>	<u>10,000,000</u>	<u>233,044,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,647,000</u>	<u>12,500,000</u>	<u>70,147,000</u>
Total, Project(s)		<u>57,647,000</u>	<u>12,500,000</u>	<u>70,147,000</u>
TOTAL NEW APPROPRIATIONS	P <u>166,801,000</u>	P <u>113,890,000</u>	P <u>22,500,000</u>	P <u>303,191,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,129,000	P 20,273,000	P	P 40,402,000
Administration of Personnel Benefits	16,812,000			16,812,000
Sub-total, General Administration and Support	36,941,000	20,273,000		57,214,000
Operations				
HIGHER EDUCATION PROGRAM	129,860,000	28,550,000	10,000,000	168,410,000
Provision of Higher Education Services	129,860,000	28,550,000	10,000,000	168,410,000
RESEARCH PROGRAM		6,364,000		6,364,000
Conduct of Research Services		6,364,000		6,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,056,000		1,056,000
Provision of Extension Services		1,056,000		1,056,000
Sub-total, Operations	129,860,000	35,970,000	10,000,000	175,830,000
Total, Regular Programs	166,801,000	56,243,000	10,000,000	233,044,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		56,647,000		56,647,000
Completion of the Research and Development Center Building			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		57,647,000	12,500,000	70,147,000
Total, Project(s)		57,647,000	12,500,000	70,147,000
TOTAL NEW APPROPRIATIONS	P 166,801,000	P 113,890,000	P 22,500,000	P 303,191,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	114,976
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Total Permanent Positions	114,976
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,304
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,547
Honoraria	992
Mid-Year Bonus - Civilian	9,581
Year End Bonus	9,581
Cash Gift	1,105
Productivity Enhancement Incentive	1,105
Step Increment	288

Total Other Compensation Common to All	29,887
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	67
Lump-sum for Filling of Positions - Civilian	14,308

Total Other Compensation for Specific Groups	14,375
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Other Benefits

PAG-IBIG Contributions	531
PhilHealth Contributions	2,801
Employees Compensation Insurance Premiums	265
Loyalty Award - Civilian	45
Terminal Leave	2,504

Total Other Benefits	6,146
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Non-Permanent Positions	1,417
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Total Personnel Services	166,801
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Maintenance and Other Operating Expenses

Travelling Expenses	3,617
Training and Scholarship Expenses	2,001
Supplies and Materials Expenses	9,181
Utility Expenses	11,269
Communication Expenses	3,593
Survey, Research, Exploration and Development Expenses	5,000
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	150
Representation Expenses	392
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	348
Subscription Expenses	180
	<hr/>
Total Maintenance and Other Operating Expenses	113,890
	<hr/>
Total Current Operating Expenditures	280,691
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	22,500
	<hr/>
TOTAL NEW APPROPRIATIONS	303,191
	<hr/> <hr/>

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 6,990,450,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 902,286,000	P 143,130,000	P	P 1,045,416,000
Support to Operations	95,252,000	9,599,000		104,851,000
Operations	<u>2,746,532,000</u>	<u>386,396,000</u>	<u>25,000,000</u>	<u>3,157,928,000</u>
HIGHER EDUCATION PROGRAM	2,593,826,000	330,050,000	25,000,000	2,948,876,000
ADVANCED EDUCATION PROGRAM	13,092,000	2,431,000		15,523,000
RESEARCH PROGRAM	101,821,000	51,763,000		153,584,000

TECHNICAL ADVISORY EXTENSION PROGRAM	37,793,000	2,152,000		39,945,000
Total, Regular Programs	3,744,070,000	539,125,000	25,000,000	4,308,195,000
B. PROJECT(S)				
Locally-Funded Project(s)		419,151,000	2,263,104,000	2,682,255,000
Total, Project(s)		419,151,000	2,263,104,000	2,682,255,000
TOTAL NEW APPROPRIATIONS	P 3,744,070,000	P 958,276,000	P 2,288,104,000	P 6,990,450,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 454,767,000	P 143,130,000	P	P 597,897,000
Region X - Northern Mindanao	26,133,000	16,792,000		42,925,000
Mindanao State University - Naawan	26,133,000	16,792,000		42,925,000
Region XII - SOCCSKSARGEN	51,638,000	13,045,000		64,683,000
Mindanao State University - General Santos	51,638,000	13,045,000		64,683,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	376,996,000	113,293,000		490,289,000
Mindanao State University - Maguindanao	40,402,000	8,358,000		48,760,000
Mindanao State University - Marawi	313,825,000	94,203,000		408,028,000
Mindanao State University - Sulu	22,769,000	10,732,000		33,501,000
Administration of Personnel Benefits	447,519,000			447,519,000
Region X - Northern Mindanao	35,619,000			35,619,000
Mindanao State University - Naawan	35,619,000			35,619,000
Region XII - SOCCSKSARGEN	93,965,000			93,965,000
Mindanao State University - General Santos	93,965,000			93,965,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	317,935,000			317,935,000
Mindanao State University - Maguindanao	33,242,000			33,242,000

Mindanao State University - Marawi	217,447,000			217,447,000
Mindanao State University - Sulu	67,246,000			67,246,000
Sub-total, General Administration and Support	902,286,000	143,130,000		1,045,416,000
Support to Operations				
Auxiliary Services	95,252,000	9,599,000		104,851,000
Region X - Northern Mindanao	3,959,000	237,000		4,196,000
Mindanao State University - Naawan	3,959,000	237,000		4,196,000
Region XII - SOCCSKSARGEN	15,098,000	6,493,000		21,591,000
Mindanao State University - General Santos	15,098,000	6,493,000		21,591,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	76,195,000	2,869,000		79,064,000
Mindanao State University - Maguindanao	12,564,000	349,000		12,913,000
Mindanao State University - Marawi	61,875,000	1,949,000		63,824,000
Mindanao State University - Sulu	1,756,000	571,000		2,327,000
Sub-Total, Support to Operations	95,252,000	9,599,000		104,851,000
Operations				
HIGHER EDUCATION PROGRAM	2,593,826,000	330,050,000	25,000,000	2,948,876,000
Provision of Higher Education Services	2,593,826,000	330,050,000	25,000,000	2,948,876,000
Region X - Northern Mindanao	130,650,000	16,697,000	5,000,000	152,347,000
Mindanao State University - Naawan	130,650,000	16,697,000	5,000,000	152,347,000
Region XII - SOCCSKSARGEN	303,984,000	23,789,000	5,000,000	332,773,000
Mindanao State University - General Santos	303,984,000	23,789,000	5,000,000	332,773,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,159,192,000	289,564,000	15,000,000	2,463,756,000
Mindanao State University - Maguindanao	222,186,000	32,036,000	5,000,000	259,222,000
Mindanao State University - Marawi	1,748,372,000	240,569,000	5,000,000	1,993,941,000
Mindanao State University - Sulu	188,634,000	16,959,000	5,000,000	210,593,000
ADVANCED EDUCATION PROGRAM	13,092,000	2,431,000		15,523,000
Provision of Advanced Education Services	13,092,000	2,431,000		15,523,000

Region XII - SOCCSKSARGEN		<u>1,425,000</u>		<u>1,425,000</u>
Mindanao State University - General Santos		1,425,000		1,425,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,092,000</u>	<u>1,006,000</u>		<u>14,098,000</u>
Mindanao State University - Maguindanao	6,533,000	489,000		7,022,000
Mindanao State University - Marawi	6,559,000	517,000		7,076,000
RESEARCH PROGRAM	<u>101,821,000</u>	<u>51,763,000</u>		<u>153,584,000</u>
Conduct of Research Services	<u>101,821,000</u>	<u>51,763,000</u>		<u>153,584,000</u>
Region X - Northern Mindanao	<u>37,826,000</u>	<u>14,547,000</u>		<u>52,373,000</u>
Mindanao State University - Naawan	37,826,000	14,547,000		52,373,000
Region XII - SOCCSKSARGEN	<u>7,385,000</u>	<u>13,833,000</u>		<u>21,218,000</u>
Mindanao State University - General Santos	7,385,000	13,833,000		21,218,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>56,610,000</u>	<u>23,383,000</u>		<u>79,993,000</u>
Mindanao State University - Maguindanao	8,702,000	15,854,000		24,556,000
Mindanao State University - Marawi	40,262,000	5,007,000		45,269,000
Mindanao State University - Sulu	7,646,000	2,522,000		10,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,793,000</u>	<u>2,152,000</u>		<u>39,945,000</u>
Provision of Extension Services	<u>37,793,000</u>	<u>2,152,000</u>		<u>39,945,000</u>
Region X - Northern Mindanao	<u>7,135,000</u>	<u>253,000</u>		<u>7,388,000</u>
Mindanao State University - Naawan	7,135,000	253,000		7,388,000
Region XII - SOCCSKSARGEN	<u>3,397,000</u>	<u>388,000</u>		<u>3,785,000</u>
Mindanao State University - General Santos	3,397,000	388,000		3,785,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>27,261,000</u>	<u>1,511,000</u>		<u>28,772,000</u>
Mindanao State University - Maguindanao	7,574,000	729,000		8,303,000
Mindanao State University - Marawi	<u>19,687,000</u>	<u>782,000</u>		<u>20,469,000</u>
Sub-total, Operations	<u>2,746,532,000</u>	<u>386,396,000</u>	<u>25,000,000</u>	<u>3,157,928,000</u>
Total, Regular Programs	<u>3,744,070,000</u>	<u>539,125,000</u>	<u>25,000,000</u>	<u>4,308,195,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	308,781,000	308,781,000
Region X - Northern Mindanao	30,111,000	30,111,000
Mindanao State University - Naawan	30,111,000	30,111,000
Region XII - SOCCSKSARGEN	54,020,000	54,020,000
Mindanao State University - General Santos	54,020,000	54,020,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	224,650,000	224,650,000
Mindanao State University - Maguindanao	19,780,000	19,780,000
Mindanao State University - Marawi	167,691,000	167,691,000
Mindanao State University - Sulu	37,179,000	37,179,000
Retrofitting of Academic Buildings, MSU - General Santos	30,000,000	30,000,000
Region XII - SOCCSKSARGEN	30,000,000	30,000,000
Mindanao State University - General Santos	30,000,000	30,000,000
Completion of the Marine and Environmental Science Center (MES-C) Building	45,000,000	45,000,000
Region X - Northern Mindanao	45,000,000	45,000,000
Mindanao State University - Naawan	45,000,000	45,000,000
Completion of College of Agriculture and Forestry (CAF) Building	16,000,000	16,000,000
Region X - Northern Mindanao	16,000,000	16,000,000
Mindanao State University - Naawan	16,000,000	16,000,000
Completion of School of Marine Fisheries and Technology (SMFT) Building	30,000,000	30,000,000
Region X - Northern Mindanao	30,000,000	30,000,000
Mindanao State University - Naawan	30,000,000	30,000,000
Repair and Rehabilitation of Various Academic Buildings and Other Structures of MSU - Maguindanao	25,370,000	25,370,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	25,370,000	25,370,000
Mindanao State University - Maguindanao	25,370,000	25,370,000

Repair and Renovation of Various Colleges, MSU - Sulu	50,000,000	50,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	50,000,000	50,000,000
Mindanao State University - Sulu	50,000,000	50,000,000
Upgrading of the College of Fisheries 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
Upgrading of the College of Forestry and Environmental Studies 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
Construction of MSU-Sulu College of Law Building	12,500,000	12,500,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	12,500,000	12,500,000
Mindanao State University - Sulu	12,500,000	12,500,000
Renovation and Improvement of the University (Dimaporo) Gymnasium, MSU - Main Campus Marawi	23,626,000	23,626,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	23,626,000	23,626,000
Mindanao State University - Marawi	23,626,000	23,626,000
Tulong Dunong Program	5,000,000	5,000,000
Region X - Northern Mindanao	1,000,000	1,000,000
Mindanao State University - Naawan	1,000,000	1,000,000
Region XII - SOCCSKSARGEN	1,000,000	1,000,000
Mindanao State University - General Santos	1,000,000	1,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	3,000,000	3,000,000
Mindanao State University - Maguindanao	1,000,000	1,000,000
Mindanao State University - Marawi	1,000,000	1,000,000
Mindanao State University - Sulu	1,000,000	1,000,000
Repair, Renovation and Construction of Fire Exit Stairs at PHWC Building, MSU - Marawi	3,500,000	3,500,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	3,500,000	3,500,000
Mindanao State University - Marawi	3,500,000	3,500,000

Expansion of Campus ICT Systems and Solutions		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Region XII - SOCCSKSARGEN		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Mindanao State University - General Santos		<u>1,000,000,000</u>	<u>1,000,000,000</u>
eUniversity ICT Augmentation for Sustainable Digital Learning		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Mindanao State University - Maguindanao		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>419,151,000</u>	<u>2,263,104,000</u>	<u>2,682,255,000</u>
Total, Project(s)	<u>419,151,000</u>	<u>2,263,104,000</u>	<u>2,682,255,000</u>
TOTAL NEW APPROPRIATIONS	P <u>3,744,070,000</u>	P <u>958,276,000</u>	P <u>2,288,104,000</u>
		P <u>6,990,450,000</u>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,513,516

Total Permanent Positions

2,513,516

Other Compensation Common to All

Personnel Economic Relief Allowance

113,160

Representation Allowance

5,700

Transportation Allowance

5,628

Clothing and Uniform Allowance

33,005

Honoraria

4,410

Mid-Year Bonus - Civilian

209,460

Year End Bonus

209,460

Cash Gift

23,575

Productivity Enhancement Incentive

23,575

Step Increment

6,282

Total Other Compensation Common to All

634,255

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,466

Lump-sum for Filling of Positions - Civilian

338,389

Lump-sum for NBC 308

25,238

Total Other Compensation for Specific Groups

367,093

Other Benefits	
PAG-IBIG Contributions	11,314
PhilHealth Contributions	57,852
Employees Compensation Insurance Premiums	5,656
Loyalty Award - Civilian	2,920
Terminal Leave	109,130
	<hr/>
Total Other Benefits	186,872
	<hr/>
Non-Permanent Positions	42,334
	<hr/>
Total Personnel Services	3,744,070
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	45,363
Training and Scholarship Expenses	32,876
Supplies and Materials Expenses	71,904
Utility Expenses	83,096
Communication Expenses	17,166
Awards/Rewards and Prizes	21,187
Survey, Research, Exploration and Development Expenses	19,875
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	11,518
General Services	28,948
Repairs and Maintenance	176,181
Financial Assistance/Subsidy	314,496
Taxes, Insurance Premiums and Other Fees	12,982
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	431
Printing and Publication Expenses	4,356
Representation Expenses	2,941
Transportation and Delivery Expenses	624
Rent/Lease Expenses	2,082
Membership Dues and Contributions to Organizations	373
Other Maintenance and Operating Expenses	110,931
	<hr/>
Total Maintenance and Other Operating Expenses	958,276
	<hr/>
Total Current Operating Expenditures	4,702,346
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	273,104
Machinery and Equipment Outlay	2,010,000
Furniture, Fixtures and Books Outlay	5,000
	<hr/>
Total Capital Outlays	2,288,104
	<hr/>
TOTAL NEW APPROPRIATIONS	6,990,450
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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 1,717,251,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 90,679,000	P 30,634,000	P	P 121,313,000
Support to Operations	35,500,000	2,792,000		38,292,000
Operations	<u>446,792,000</u>	<u>56,597,000</u>	<u>37,500,000</u>	<u>540,889,000</u>
HIGHER EDUCATION PROGRAM	413,786,000	48,752,000	37,500,000	500,038,000
ADVANCED EDUCATION PROGRAM	15,409,000	2,186,000		17,595,000
RESEARCH PROGRAM	11,698,000	3,989,000		15,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,899,000</u>	<u>1,670,000</u>		<u>7,569,000</u>
Total, Regular Programs	<u>572,971,000</u>	<u>90,023,000</u>	<u>37,500,000</u>	<u>700,494,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,757,000</u>	<u>1,000,000,000</u>	<u>1,016,757,000</u>
Total, Project(s)		<u>16,757,000</u>	<u>1,000,000,000</u>	<u>1,016,757,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>572,971,000</u></u>	P <u><u>106,780,000</u></u>	P <u><u>1,037,500,000</u></u>	P <u><u>1,717,251,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,018,000	P 30,634,000	P	P 93,652,000
Administration of Personnel Benefits	<u>27,661,000</u>			<u>27,661,000</u>
Sub-total, General Administration and Support	<u>90,679,000</u>	<u>30,634,000</u>		<u>121,313,000</u>

Support to Operations

Auxiliary Services	<u>35,500,000</u>	<u>2,792,000</u>		<u>38,292,000</u>
Sub-total, Support to Operations	<u>35,500,000</u>	<u>2,792,000</u>		<u>38,292,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>413,786,000</u>	<u>48,752,000</u>	<u>37,500,000</u>	<u>500,038,000</u>
Provision of Higher Education Services	413,786,000	48,752,000	37,500,000	500,038,000
ADVANCED EDUCATION PROGRAM	<u>15,409,000</u>	<u>2,186,000</u>		<u>17,595,000</u>
Provision of Advanced Education Services	15,409,000	2,186,000		17,595,000
RESEARCH PROGRAM	<u>11,698,000</u>	<u>3,989,000</u>		<u>15,687,000</u>
Conduct of Research Services	11,698,000	3,989,000		15,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,899,000</u>	<u>1,670,000</u>		<u>7,569,000</u>
Provision of Extension Services	<u>5,899,000</u>	<u>1,670,000</u>		<u>7,569,000</u>
Sub-total, Operations	<u>446,792,000</u>	<u>56,597,000</u>	<u>37,500,000</u>	<u>540,889,000</u>
Total, Regular Programs	<u>572,971,000</u>	<u>90,023,000</u>	<u>37,500,000</u>	<u>700,494,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		16,757,000		16,757,000
eUniversity ICT Augmentation for Sustainable Digital Learning			<u>1,000,000,000</u>	<u>1,000,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>16,757,000</u>	<u>1,000,000,000</u>	<u>1,016,757,000</u>
Total, Project(s)		<u>16,757,000</u>	<u>1,000,000,000</u>	<u>1,016,757,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>572,971,000</u>	P	<u>106,780,000</u>	P	<u>1,037,500,000</u>	P	<u>1,717,251,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>404,585</u>
Total Permanent Positions				<u>404,585</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	21,144
Representation Allowance	960
Transportation Allowance	960
Clothing and Uniform Allowance	6,167
Honoraria	1,511
Mid-Year Bonus - Civilian	33,716
Year End Bonus	33,716
Cash Gift	4,405
Productivity Enhancement Incentive	4,405
Step Increment	1,012

Total Other Compensation Common to All	107,996
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	155
Lump-sum for NBC 308	8,161

Total Other Compensation for Specific Groups	8,316
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Other Benefits

PAG-IBIG Contributions	2,114
PhilHealth Contributions	9,461
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	1,500
Terminal Leave	27,661

Total Other Benefits	41,792
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Non-Permanent Positions	10,282
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Total Personnel Services	572,971
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Maintenance and Other Operating Expenses

Travelling Expenses	6,400
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	15,873
Utility Expenses	21,141
Communication Expenses	4,848
Survey, Research, Exploration and Development Expenses	1,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	16,757
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	1,005
Representation Expenses	600
Other Maintenance and Operating Expenses	8,474

Total Maintenance and Other Operating Expenses	106,780
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Total Current Operating Expenditures	679,751
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

37,500

Machinery and Equipment Outlay

1,000,000

Total Capital Outlays

1,037,500

TOTAL NEW APPROPRIATIONS

1,717,251

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 362,787,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 64,244,000	P 24,416,000	P	P 88,660,000
Operations	109,955,000	13,960,000	5,000,000	128,915,000
HIGHER EDUCATION PROGRAM	109,955,000	12,178,000	5,000,000	127,133,000
RESEARCH PROGRAM		891,000		891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		891,000		891,000
Total, Regular Programs	174,199,000	38,376,000	5,000,000	217,575,000
B. PROJECT(S)				
Locally-Funded Project(s)		120,212,000	25,000,000	145,212,000
Total, Project(s)		120,212,000	25,000,000	145,212,000
TOTAL NEW APPROPRIATIONS	P 174,199,000	P 158,588,000	P 30,000,000	P 362,787,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,425,000	P 24,416,000	P	P 73,841,000

Administration of Personnel Benefits	14,819,000			14,819,000
Sub-total, General Administration and Support	64,244,000	24,416,000		88,660,000
Operations				
HIGHER EDUCATION PROGRAM	109,955,000	12,178,000	5,000,000	127,133,000
Provision of Higher Education Services	109,955,000	12,178,000	5,000,000	127,133,000
RESEARCH PROGRAM		891,000		891,000
Conduct of Research Services		891,000		891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		891,000		891,000
Provision of Extension Services		891,000		891,000
Sub-total, Operations	109,955,000	13,960,000	5,000,000	128,915,000
Total, Regular Programs	174,199,000	38,376,000	5,000,000	217,575,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		119,212,000		119,212,000
Construction of 4-Storey Academic Building			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		120,212,000	25,000,000	145,212,000
Total, Project(s)		120,212,000	25,000,000	145,212,000
TOTAL NEW APPROPRIATIONS	P 174,199,000	P 158,588,000	P 30,000,000	P 362,787,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,513

Total Permanent Positions

119,513

Other Compensation Common to All

Personnel Economic Relief Allowance

5,856

Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,708
Honoraria	553
Mid-Year Bonus - Civilian	9,959
Year End Bonus	9,959
Cash Gift	1,220
Productivity Enhancement Incentive	1,220
Step Increment	299
	<hr/>
Total Other Compensation Common to All	31,146
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for Filling of Positions - Civilian	13,151
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Total Other Compensation for Specific Groups	13,171
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Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	2,882
Employees Compensation Insurance Premiums	292
Loyalty Award - Civilian	10
Terminal Leave	1,668
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Total Other Benefits	5,438
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Non-Permanent Positions	4,931
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Total Personnel Services	174,199
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,384
Training and Scholarship Expenses	867
Supplies and Materials Expenses	16,440
Utility Expenses	4,242
Communication Expenses	2,800
Survey, Research, Exploration and Development Expenses	1,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	4,000
Financial Assistance/Subsidy	120,212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
	<hr/>
Total Maintenance and Other Operating Expenses	158,588
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Total Current Operating Expenditures	332,787
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	362,787

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 230,498,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 56,643,000	P 10,783,000	P	P 67,426,000
Operations	<u>80,833,000</u>	<u>2,513,000</u>	<u>5,000,000</u>	<u>88,346,000</u>
HIGHER EDUCATION PROGRAM	<u>80,833,000</u>	<u>2,513,000</u>	<u>5,000,000</u>	<u>88,346,000</u>
Total, Regular Programs	<u>137,476,000</u>	<u>13,296,000</u>	<u>5,000,000</u>	<u>155,772,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>49,726,000</u>	<u>25,000,000</u>	<u>74,726,000</u>
Total, Project(s)		<u>49,726,000</u>	<u>25,000,000</u>	<u>74,726,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 137,476,000</u>	<u>P 63,022,000</u>	<u>P 30,000,000</u>	<u>P 230,498,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,429,000	P 10,783,000	P	P 59,212,000

Administration of Personnel Benefits	8,214,000			8,214,000
Sub-total, General Administration and Support	56,643,000	10,783,000		67,426,000
Operations				
HIGHER EDUCATION PROGRAM	80,833,000	2,513,000	5,000,000	88,346,000
Provision of Higher Education Services	80,833,000	2,513,000	5,000,000	88,346,000
Sub-total, Operations	80,833,000	2,513,000	5,000,000	88,346,000
Total, Regular Programs	137,476,000	13,296,000	5,000,000	155,772,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		48,726,000		48,726,000
Construction of Two-Storey Academic Building			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		49,726,000	25,000,000	74,726,000
Total, Project(s)		49,726,000	25,000,000	74,726,000
TOTAL NEW APPROPRIATIONS	P 137,476,000	P 63,022,000	P 30,000,000	P 230,498,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	95,139
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Total Permanent Positions	95,139
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,712
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,666
Honoraria	1,888
Mid-Year Bonus - Civilian	7,928

Year End Bonus	7,928
Cash Gift	1,190
Productivity Enhancement Incentive	1,190
Step Increment	238
Total Other Compensation Common to All	28,112
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for Filling of Positions - Civilian	8,214
Total Other Compensation for Specific Groups	8,227
Other Benefits	
PAG-IBIG Contributions	571
PhilHealth Contributions	2,358
Employees Compensation Insurance Premiums	286
Loyalty Award - Civilian	240
Total Other Benefits	3,455
Non-Permanent Positions	2,543
Total Personnel Services	137,476
Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	3,158
Utility Expenses	2,248
Communication Expenses	860
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	503
Repairs and Maintenance	1,337
Financial Assistance/Subsidy	49,726
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	1,641
Total Maintenance and Other Operating Expenses	63,022
Total Current Operating Expenditures	200,498
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	230,498

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

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.

Disbursement 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 2025, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR: *Provided*, That it shall be used to cover the education benefits provided under R.A. No. 11861 (Expanded Solo Parents Welfare Act).

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

5. **State Universities and Colleges Programs and Course Offerings.** 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.

6. **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 2025 National Expenditure Program; and (iii) proposed expenditures.

7. **Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development, mapping and inventory of the biodiversity of the province, and accelerating climate change adaptation and mitigation.

For this purpose, the SUCs shall coordinate with other government agencies concerned that are relevant to the research and development projects being undertaken: *Provided*, That 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.

8. 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.

9. 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.

10. 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.

11. 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.

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

13. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the 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.

14. 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.

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

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

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

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

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. UNIVERSITY OF THE PHILIPPINES SYSTEM (THE NATIONAL UNIVERSITY)				
A.1. University of the Philippines System	P 15,487,030,000	P 6,777,189,000	P 431,529,000	P 22,695,748,000
A.2. Philippine Energy Research and Policy Institute	21,965,000	33,000,000	12,500,000	67,465,000
Sub-Total, University of the Philippines System	15,508,995,000	6,810,189,000	444,029,000	22,763,213,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio "Amang" Rodriguez Institute of Science and Technology	262,069,000	194,363,000	5,000,000	461,432,000
B.2. Marikina Polytechnic College	149,827,000	101,365,000	5,000,000	256,192,000
B.3. Philippine Normal University	697,563,000	293,583,000	238,050,000	1,229,196,000
B.4. Philippine State College of Aeronautics	178,098,000	265,413,000	48,000,000	491,511,000
B.5. Polytechnic University of the Philippines	1,431,271,000	1,531,192,000	463,341,000	3,425,804,000
B.6. Rizal Technological University	434,939,000	451,455,000	22,500,000	908,894,000
B.7. Technological University of the Philippines	796,657,000	584,485,000	25,000,000	1,406,142,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,950,424,000	3,421,856,000	806,891,000	8,179,171,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	1,046,620,000	352,530,000	90,000,000	1,489,150,000
C.2. Ilocos Sur Polytechnic State College	353,048,000	164,867,000	40,000,000	557,915,000
C.3. Mariano Marcos State University	740,098,000	241,645,000	70,000,000	1,051,743,000
C.4. Pangasinan State University	815,594,000	545,061,000	97,650,000	1,458,305,000
C.5. University of Northern Philippines	545,190,000	181,387,000	46,000,000	772,577,000
Sub-Total, REGION I - ILOCOS	3,500,550,000	1,485,490,000	343,650,000	5,329,690,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Sciences and Technology	215,531,000	99,725,000	385,000,000	700,256,000
D.2. Apayao State College	137,763,000	124,631,000	144,000,000	406,394,000

D.3. Benguet State University	664,999,000	228,013,000	52,950,000	945,962,000
D.4. Ifugao State University	336,614,000	218,597,000	62,400,000	617,611,000
D.5. Kalinga State University	304,604,000	115,706,000	140,559,000	560,869,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	249,671,000	205,586,000	1,002,000,000	1,457,257,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,909,182,000	992,258,000	1,786,909,000	4,688,349,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	41,526,000	25,834,000	37,515,000	104,875,000
E.2. Cagayan State University	884,098,000	385,404,000	51,436,000	1,320,938,000
E.3. Isabela State University	1,044,182,000	409,639,000	54,500,000	1,508,321,000
E.4. Nueva Vizcaya State University	526,124,000	158,819,000	45,000,000	729,943,000
E.5. Quirino State University	219,470,000	128,352,000	65,000,000	412,822,000
Sub-Total, REGION II - CAGAYAN VALLEY	2,715,400,000	1,108,048,000	253,451,000	4,076,899,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	137,045,000	118,888,000	28,387,000	284,320,000
F.2. Bataan Peninsula State University	475,321,000	361,658,000	103,164,000	940,143,000
F.3. Bulacan Agricultural State College	152,619,000	116,653,000	1,042,500,000	1,311,772,000
F.4. Bulacan State University	776,572,000	776,224,000	165,900,000	1,718,696,000
F.5. Central Luzon State University	742,563,000	364,796,000	152,471,000	1,259,830,000
F.6. Don Honorio Ventura State University	379,574,000	705,027,000	37,314,000	1,121,915,000
F.7. Nueva Ecija University of Science and Technology	631,957,000	433,611,000	47,500,000	1,113,068,000
F.8. Pampanga State Agricultural University	316,447,000	134,147,000	50,200,000	500,794,000
F.9. Philippine Merchant Marine Academy	132,924,000	171,462,000	134,500,000	438,886,000
F.10. President Ramon Magsaysay State University	356,247,000	215,770,000	64,000,000	636,017,000
F.11. Tarlac Agricultural University	262,132,000	149,908,000	39,000,000	451,040,000
F.12. Tarlac State University	420,179,000	432,486,000	61,921,000	914,586,000
Sub-Total, REGION III - CENTRAL LUZON	4,783,580,000	3,980,630,000	1,926,857,000	10,691,067,000

G. REGION IVA - CALABARZON

G.1. Batangas State University	627,339,000	1,227,276,000	99,000,000	1,953,615,000
G.2. Cavite State University	652,585,000	1,127,389,000	398,616,000	2,178,590,000
G.3. Laguna State Polytechnic University	504,430,000	347,252,000	122,000,000	973,682,000
G.4. Southern Luzon State University	351,383,000	258,257,000	45,000,000	654,640,000
G.5. University of Rizal System	612,415,000	224,958,000	36,500,000	873,873,000
Sub-Total, REGION IVA - CALABARZON	2,748,152,000	3,185,132,000	701,116,000	6,634,400,000

H. REGION IVB - MIMAROPA

H.1. Marinduque State University	213,154,000	114,888,000	42,400,000	370,442,000
H.2. Mindoro State University	219,418,000	201,505,000	32,671,000	453,594,000
H.3. Occidental Mindoro State College	273,009,000	314,940,000	34,900,000	622,849,000
H.4. Palawan State University	469,598,000	453,515,000	47,193,000	970,306,000
H.5. Romblon State University	311,050,000	169,587,000	35,175,000	515,812,000
H.6. Western Philippines University	261,209,000	207,626,000	74,600,000	543,435,000
Sub-Total, REGION IVB - MIMAROPA	1,747,438,000	1,462,061,000	266,939,000	3,476,438,000
Sub-Total, REGION IV	4,495,590,000	4,647,193,000	968,055,000	10,110,838,000

I. REGION V - BICOL

I.1. Bicol State College of Applied Sciences and Technology	147,242,000	96,243,000	22,500,000	265,985,000
I.2. Bicol University	958,444,000	416,582,000	44,000,000	1,419,026,000
I.3. Camarines Norte State College	263,296,000	165,990,000	152,200,000	581,486,000
I.4. Camarines Sur Polytechnic Colleges	218,803,000	292,696,000	59,530,000	571,029,000
I.5. Catanduanes State University	415,372,000	168,095,000	127,700,000	711,167,000
I.6. Central Bicol State University of Agriculture	441,855,000	488,716,000	264,900,000	1,195,471,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	141,376,000	119,221,000	35,000,000	295,597,000
I.8. Partido State University	304,821,000	145,019,000	27,500,000	477,340,000
I.9. Sorsogon State University	296,520,000	222,687,000	61,200,000	580,407,000
Sub-Total, REGION V - BICOL	3,187,729,000	2,115,249,000	794,530,000	6,097,508,000

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	404,937,000	178,329,000	37,000,000	620,266,000
J.2. Capiz State University	706,086,000	335,671,000	70,000,000	1,111,757,000
J.3. Carlos Hilado Memorial State University	344,879,000	267,758,000	27,500,000	640,137,000
J.4. Central Philippines State University	209,512,000	304,840,000	35,000,000	549,352,000
J.5. Guimaras State University	129,622,000	154,872,000	65,432,000	349,926,000
J.6. Iloilo Science and Technology University	549,293,000	426,526,000	57,499,000	1,033,318,000
J.7. Iloilo State University of Fisheries Science and Technology	322,224,000	171,311,000	57,500,000	551,035,000
J.8. Northern Iloilo State University	380,999,000	263,207,000	36,500,000	680,706,000
J.9. State University of Northern Negros	153,051,000	125,505,000	235,400,000	513,956,000
J.10. University of Antique	328,342,000	365,021,000	61,475,000	754,838,000
J.11. West Visayas State University	<u>1,494,281,000</u>	<u>504,667,000</u>	<u>112,500,000</u>	<u>2,111,448,000</u>
Sub-Total, REGION VI - WESTERN VISAYAS	<u>5,023,226,000</u>	<u>3,097,707,000</u>	<u>795,806,000</u>	<u>8,916,739,000</u>

K. REGION VII - CENTRAL VISAYAS

K.1. Bohol Island State University	477,299,000	327,425,000	27,500,000	832,224,000
K.2. Cebu Normal University	379,065,000	121,980,000	37,500,000	538,545,000
K.3. Cebu Technological University	931,713,000	1,485,003,000	91,822,000	2,508,538,000
K.4. Negros Oriental State University	532,797,000	437,092,000	65,000,000	1,034,889,000
K.5. Siquijor State College	<u>87,814,000</u>	<u>53,153,000</u>	<u>40,015,000</u>	<u>180,982,000</u>
Sub-Total, REGION VII - CENTRAL VISAYAS	<u>2,408,688,000</u>	<u>2,424,653,000</u>	<u>261,837,000</u>	<u>5,095,178,000</u>

L. REGION VIII - EASTERN VISAYAS

L.1. Biliran Province State University	269,745,000	188,473,000	85,000,000	543,218,000
L.2. Eastern Samar State University	489,719,000	216,905,000	244,100,000	950,724,000
L.3. Eastern Visayas State University	508,815,000	305,948,000	27,500,000	842,263,000
L.4. Leyte Normal University	241,427,000	177,111,000	27,500,000	446,038,000
L.5. Northwest Samar State University	194,869,000	159,683,000	106,400,000	460,952,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	199,556,000	89,237,000	35,000,000	323,793,000

L.7. Samar State University	290,970,000	192,761,000	173,000,000	656,731,000
L.8. Southern Leyte State University	416,126,000	209,560,000	29,500,000	655,186,000
L.9. University of Eastern Philippines	552,042,000	222,177,000	69,692,000	843,911,000
L.10. Visayas State University	<u>720,544,000</u>	<u>389,389,000</u>	<u>68,370,000</u>	<u>1,178,303,000</u>
Sub-Total, REGION VIII - EASTERN VISAYAS	<u>3,883,813,000</u>	<u>2,151,244,000</u>	<u>866,062,000</u>	<u>6,901,119,000</u>
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. Basilan State College	120,176,000	113,608,000	115,000,000	348,784,000
M.2. J. H. Cerilles State College	237,242,000	144,416,000	40,300,000	421,958,000
M.3. Jose Rizal Memorial State University	443,654,000	321,124,000	990,000,000	1,754,778,000
M.4. Western Mindanao State University	759,734,000	220,398,000	1,100,000,000	2,080,132,000
M.5. Zamboanga Peninsula Polytechnic State University	211,508,000	184,334,000	101,000,000	496,842,000
M.6. Zamboanga State College of Marine Sciences and Technology	<u>191,886,000</u>	<u>57,711,000</u>	<u>37,500,000</u>	<u>287,097,000</u>
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,964,200,000</u>	<u>1,041,591,000</u>	<u>2,383,800,000</u>	<u>5,389,591,000</u>
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	451,677,000	431,007,000	33,000,000	915,684,000
N.2. Camiguin Polytechnic State College	87,628,000	39,075,000	25,000,000	151,703,000
N.3. Central Mindanao University	595,384,000	322,503,000	62,200,000	980,087,000
N.4. MSU-Iligan Institute of Technology	913,718,000	418,770,000	70,000,000	1,402,488,000
N.5. Northern Bukidnon State College	54,834,000	119,550,000	17,500,000	191,884,000
N.6. Northwestern Mindanao State College of Science and Technology	140,074,000	162,454,000	170,000,000	472,528,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	551,548,000	509,171,000	32,500,000	1,093,219,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	<u>150,180,000</u>	<u>125,123,000</u>	<u>80,000,000</u>	<u>355,303,000</u>
Sub-Total, REGION X - NORTHERN MINDANAO	<u>2,945,043,000</u>	<u>2,127,653,000</u>	<u>490,200,000</u>	<u>5,562,896,000</u>
O. REGION XI - DAVAO				
O.1. Davao de Oro State College	274,330,000	125,040,000	82,121,000	481,491,000
O.2. Davao del Norte State College	137,893,000	120,857,000	40,000,000	298,750,000

0.3. Davao del Sur State College	124,725,000	105,096,000	30,000,000	259,821,000
0.4. Davao Oriental State University	319,513,000	193,341,000	154,737,000	667,591,000
0.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	111,320,000	69,202,000	108,899,000	289,421,000
0.6. University of Southeastern Philippines	<u>542,671,000</u>	<u>227,764,000</u>	<u>458,000,000</u>	<u>1,228,435,000</u>
Sub-Total, REGION XI - DAVAO	<u>1,510,452,000</u>	<u>841,300,000</u>	<u>873,757,000</u>	<u>3,225,509,000</u>
P. REGION XII - SOCCSKSARGEN				
P.1. Cotabato Foundation College of Science and Technology	188,067,000	132,000,000	22,500,000	342,567,000
P.2. South Cotabato State College	47,859,000	31,914,000	105,000,000	184,773,000
P.3. Sultan Kudarat State University	350,461,000	223,086,000	22,500,000	596,047,000
P.4. University of Southern Mindanao	<u>639,479,000</u>	<u>315,237,000</u>	<u>80,000,000</u>	<u>1,034,716,000</u>
Sub-Total, REGION XII - SOCCSKSARGEN	<u>1,225,866,000</u>	<u>702,237,000</u>	<u>230,000,000</u>	<u>2,158,103,000</u>
Q. REGION XIII - CARAGA				
Q.1. Agusan del Sur State College of Agriculture and Technology	157,982,000	188,462,000	202,508,000	548,952,000
Q.2. Caraga State University	384,871,000	362,301,000	435,000,000	1,182,172,000
Q.3. North Eastern Mindanao State University	447,484,000	449,713,000	55,000,000	952,197,000
Q.4. Surigao Del Norte State University	<u>327,517,000</u>	<u>208,854,000</u>	<u>39,836,000</u>	<u>576,207,000</u>
Sub-Total, REGION XIII - CARAGA	<u>1,317,854,000</u>	<u>1,209,330,000</u>	<u>732,344,000</u>	<u>3,259,528,000</u>
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. Adiong Memorial State College	43,249,000	47,997,000	17,500,000	108,746,000
R.2. Cotabato State University	166,801,000	113,890,000	22,500,000	303,191,000
R.3. Mindanao State University	3,744,070,000	958,276,000	2,288,104,000	6,990,450,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	572,971,000	106,780,000	1,037,500,000	1,717,251,000
R.5. Sulu State College	174,199,000	158,588,000	30,000,000	362,787,000
R.6. Tawi-Tawi Regional Agricultural College	<u>137,476,000</u>	<u>63,022,000</u>	<u>30,000,000</u>	<u>230,498,000</u>
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	<u>4,838,766,000</u>	<u>1,448,553,000</u>	<u>3,425,604,000</u>	<u>9,712,923,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P <u>65,169,358,000</u>	P <u>39,605,181,000</u>	P <u>17,383,782,000</u>	P <u>122,158,321,000</u>