

VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM  
(The National University)

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 18,691,239,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 1,104,241,000	P 509,506,000	P 437,500,000	P 2,051,247,000
2000000000000000	Support to Operations	420,975,000	13,615,000		434,590,000
3000000000000000	Operations	9,861,862,000	4,140,316,000	2,203,224,000	16,205,402,000
	HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
	ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
	RESEARCH PROGRAM	421,623,000	303,683,000	500,124,000	1,225,430,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000	365,241,000
	HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
	TOTAL NEW APPROPRIATIONS	P 11,387,078,000	P 4,663,437,000	P 2,640,724,000	P 18,691,239,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

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

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

4. Appropriations for Activities or Project(s). 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
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 908,490,000	P 509,506,000		P 1,417,996,000
100000100002000	Administration of Personnel Benefits	195,751,000			195,751,000
Projects					
Locally-Funded Project(s)				437,500,000	437,500,000
100000200184000	Construction of Faculty Center (College of Arts and Letters), UP Diliman			300,000,000	300,000,000
100000200185000	Renovation/Expansion of University Health Service Building (Phase II), UP Diliman			137,500,000	137,500,000
Sub-total, General Administration and Support		1,104,241,000	509,506,000	437,500,000	2,051,247,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	420,975,000	13,615,000		434,590,000
Sub-total, Support to Operations		420,975,000	13,615,000		434,590,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
310100100002000	Provision of Higher Education Services	6,358,890,000	1,467,639,000		7,826,529,000
Projects					
Locally-Funded Project(s)				1,611,000	1,655,675,000
310100200176000	Puerto Galera Biodiversity and Environmental Research and Outreach Center, UP Diliman			133,000,000	133,000,000
310100200177000	Construction of National Plant Genetic Resources Laboratory Building, UP Los Baños			103,000,000	103,000,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000

310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
310100200181000	Construction of Balay Atletas, Student Athletes' Dorm Phase I, UP Diliman			300,000,000	300,000,000
310100200182000	Renovation of Old Gym, UP Diliman			100,000,000	100,000,000
310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman	1,611,000	4,497,000	300,000	6,408,000
310100200184000	Upgrading of Classrooms in Palma Hall Phase I, UP Diliman			50,000,000	50,000,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman		50,000,000		50,000,000
310100200186000	Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman		5,000,000		5,000,000
310100200187000	Funding for Equipment for the International Student Center, UP Los Baños			15,000,000	15,000,000
310100200188000	Improvement of Fiber Optic Network, Phase III, UPLB			100,000,000	100,000,000
310100200189000	Renovation and Refurbishing of the Institute of Human Nutrition and Food, CHE Building UP Los Baños			30,000,000	30,000,000
310100200190000	Construction and renovation of the National Institute of Health, UP Manila			100,000,000	100,000,000
310100200191000	Construction of the Learning Commons Annex Phase I, UP Cebu			37,400,000	37,400,000
310100200192000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200193000	Funding Requirements to Augment the Training Lab, Virtual Anatomy, and Simulation Equipment, UP Manila			15,000,000	15,000,000
310100200194000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs		10,000,000		10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		15,000,000		15,000,000

310100200197000	Maintenance Requirements for the University Bus		500,000		500,000
310100200198000	Improvement and Refurbishment of NCPAG Case Room			7,000,000	7,000,000
310100200199000	Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus			20,000,000	20,000,000
310100200200000	Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus			3,000,000	3,000,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform		5,000,000		5,000,000
310100200202000	Purchase of Vehicle, UP SHS Baler			2,000,000	2,000,000
310100200203000	Construction of Birthing Center, UP SHS Baler			3,000,000	3,000,000
310100200204000	Construction of Road Network with Drainage and Installation of Lighting Systems, UP Tacloban			10,000,000	10,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila		4,867,000		4,867,000
310100200206000	Construction/Repair/ Rehabilitation of Damaged Single Detached Faculty Housing in Area I and II, UP Diliman			30,000,000	30,000,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex		10,000,000	10,000,000	20,000,000
310100200208000	Funding Requirements for Land, Site and Master Plan Development of UP Mindanao Campus, Davao City			50,000,000	50,000,000
310100200209000	Construction of the College of Human Kinetics Building, UP Mindanao, Bago Oshiro, Davao City			200,000,000	200,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,244,014,000	593,003,000	500,124,000	2,337,141,000
320100000000000	ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
320100100001000	Provision of Advanced Education Services	822,391,000	289,320,000		1,111,711,000
320200000000000	RESEARCH PROGRAM	421,623,000	303,683,000	500,124,000	1,225,430,000
320200100001000	Conduct of Research Services, including P3,000,000 for Research, Rewards/Incentives	421,623,000	207,683,000		629,306,000

## Projects

Locally-Funded Project(s)		96,000,000	500,124,000	596,124,000
320200200006000	Policy Studies for Political and Administrative Reform, UP System		3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman		3,000,000	3,000,000
320200200008000	Advancement of Research Publication/Training, UP Manila		30,000,000	30,000,000
320200200009000	Completion of Biodiversity Research Center, UP Baguio		47,000,000	47,000,000
320200200010000	Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH)		199,124,000	199,124,000
320200200011000	Establishment of Pilot Plant and Screenhouses for Biofertilizers, Biostimulants and Biopesticides, BIOTECH		91,000,000	91,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000	60,000,000
320200200013000	Procurement of Laboratory Equipment, BIOTECH		163,000,000	163,000,000
3300000000000000	Community engagement increased	265,108,000	99,133,000	1,000,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000
330100100001000	Provision of Extension Services	265,108,000	72,934,000	338,042,000

## Projects

Locally-Funded Project(s)		26,199,000	1,000,000	27,199,000
330100200002000	10th ASIAN Regional Congress of the International Labor and Employment Relations Association (ILERA)		4,199,000	4,199,000
330100200003000	Revival of PAHINUNGOD Program, UP System		10,000,000	10,000,000
330100200004000	UP-NCPAG Capability Development for Vice-Governors		5,000,000	5,000,000
330100200005000	Training for Local Government Officials		5,000,000	5,000,000
330100200006000	Funding Requirements for the UP Legislature Liason Program		2,000,000	1,000,000
3400000000000000	Quality medical education and hospital services ensured	1,992,239,000	1,650,177,000	378,400,000
3401000000000000	HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000
340100100001000	Provision of Medical Services	1,992,239,000	1,284,671,000	3,276,910,000

## Projects

Locally-Funded Project(s)		365,506,000	378,400,000	743,906,000
		-----	-----	-----
340100200013000	Procurement of Medical Assistance for Indigent Patients Program, PGH UP Manila	265,242,000		265,242,000
340100200014000	Procurement of Medical Supplies/Diagnostic Laboratory Supplies, PGH UP Manila	100,264,000		100,264,000
340100200015000	Purchase of Endobronchial Ultrasound System PGH UP Manila		30,000,000	30,000,000
340100200016000	Acquisition/Purchase of 20 Echocardiogram, PGH U.P. Manila		16,000,000	16,000,000
340100200017000	Acquisition/Purchase of Mechanical Ventilators, PGH U.P. Manila		22,400,000	22,400,000
340100200018000	Acquisition/Purchase of Extracorporeal Membrane, PGH U.P. Manila		10,000,000	10,000,000
340100200019000	Acquisition/Purchase of Oxygenation Machine Spectral Domain Optical, PGH UP Manila		10,000,000	10,000,000
340100200020000	Acquisition/Purchase of Tomography 64-Slice Ct Scan, PGH U.P. Manila		60,000,000	60,000,000
340100200021000	Acquisition/Purchase of One (1) unit Linear Accelerator (Radiotherapeutic Unit), PGH UP Manila		230,000,000	230,000,000
		-----	-----	-----
Sub-total, Operations		9,861,862,000	4,140,316,000	2,203,224,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 11,387,078,000	P 4,663,437,000	P 2,640,724,000	P 18,691,239,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

8,367,359

## Total Permanent Positions

8,367,359

## Other Compensation Common to All

## Personnel Economic Relief Allowance

299,208

## Representation Allowance

8,592

## Transportation Allowance

7,752

## Clothing and Uniform Allowance

75,660

## Honoraria

210,125

## Mid-Year Bonus - Civilian

697,280

## Year End Bonus

697,280

Cash Gift	63,050
Productivity Enhancement Incentive	63,050
Step Increment	20,918
	-----
Total Other Compensation Common to All	2,142,915
	-----
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	71,698
	-----
Total Other Compensation for Specific Groups	457,268
	-----
Other Benefits	
PAG-IBIG Contributions	15,131
PhilHealth Contributions	61,494
Employees Compensation Insurance Premiums	15,131
Terminal Leave	124,053
	-----
Total Other Benefits	215,809
	-----
Non-Permanent Positions	203,727
	-----
Total Personnel Services	11,387,078
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	76,506
Training and Scholarship Expenses	806,292
Supplies and Materials Expenses	1,267,802
Utility Expenses	740,589
Communication Expenses	169,624
Awards/Rewards and Prizes	103,000
Survey, Research, Exploration and Development Expenses	33,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	103,500
General Services	405,853
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	501,253
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	46,457
Other Maintenance and Operating Expenses	176,813
	-----
Total Maintenance and Other Operating Expenses	4,663,437
	-----
TOTAL CURRENT OPERATING EXPENDITURES	16,050,515
	-----

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	50,000
Infrastructure Outlay	130,000
Buildings and Other Structures	1,851,024
Machinery and Equipment Outlay	589,700
Transportation Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	13,000
	-----
Total Capital Outlays	2,640,724
	-----
TOTAL NEW APPROPRIATIONS	18,691,239
	=====

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 213,005,000  
=====

New Appropriations, by Program  
-----

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 46,041,000	P 25,839,000		P 71,880,000
2000000000000000 Support to Operations	5,442,000	717,000		6,159,000
3000000000000000 Operations	127,873,000	7,093,000		134,966,000
	-----	-----		-----
HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
RESEARCH PROGRAM	879,000	2,163,000		3,042,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000		P 213,005,000
	=====	=====		=====



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,333,000	P 25,839,000		P 45,172,000
10000100002000	Administration of Personnel Benefits	26,708,000			26,708,000
	Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000
-----					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,442,000	717,000		6,159,000
	Sub-total, Support to Operations	5,442,000	717,000		6,159,000
-----					
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,355,000	3,443,000		116,798,000
31010000000000	HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
310100100001000	Provision of Higher Education Services	113,355,000	2,943,000		116,298,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
-----					
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	3,865,000	2,457,000		6,322,000
32010000000000	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
320100100001000	Provision of Advanced Education Services	2,986,000	294,000		3,280,000
32020000000000	RESEARCH PROGRAM	879,000	2,163,000		3,042,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000		3,042,000

3300000000000000	Community engagement increased	10,653,000	1,193,000	11,846,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
330100100001000	Provision of Extension Services	10,653,000	1,193,000	11,846,000
Sub-total, Operations		127,873,000	7,093,000	134,966,000
TOTAL NEW APPROPRIATIONS		P 179,356,000	P 33,649,000	P 213,005,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

112,255

Total Permanent Positions

112,255

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,680

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,920

Honoraria

2,008

Mid-Year Bonus - Civilian

9,355

Year End Bonus

9,355

Cash Gift

1,600

Productivity Enhancement Incentive

1,600

Step Increment

280

Total Other Compensation Common to All

34,134

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

24,604

Anniversary Bonus - Civilian

963

Total Other Compensation for Specific Groups

25,627

## Other Benefits

PAG-IBIG Contributions

383

PhilHealth Contributions

1,412

Employees Compensation Insurance Premiums

383

Loyalty Award - Civilian

400

Terminal Leave

2,104

Total Other Benefits

4,682

Non-Permanent Positions

2,658

Total Personnel Services

179,356

## Maintenance and Other Operating Expenses

Travelling Expenses	960
Training and Scholarship Expenses	855
Supplies and Materials Expenses	7,785
Utility Expenses	19,740
Communication Expenses	1,138
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,649
TOTAL CURRENT OPERATING EXPENDITURES	213,005
TOTAL NEW APPROPRIATIONS	213,005

## B. 2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 142,490,000  
=====

## New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 33,428,000	P 7,878,000	P	P 41,306,000
30000000000000000000 Operations	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,544,000	P 7,878,000		P 31,422,000
10000100002000	Administration of Personnel Benefits	9,884,000			9,884,000
Sub-total, General Administration and Support		33,428,000	7,878,000		41,306,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,172,000	12,012,000	18,000,000	101,184,000
31010000000000	HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
310100100001000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,172,000	11,512,000	18,000,000	100,684,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS		P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

69,925

69,925

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,374
Honoraria	742
Mid-Year Bonus - Civilian	5,827
Year End Bonus	5,827
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	174
Total Other Compensation Common to All	21,934
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	9,394
Total Other Compensation for Specific Groups	9,472
-----	
Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	275
Loyalty Award - Civilian	320
Terminal Leave	490
Total Other Benefits	2,283
-----	
Non-Permanent Positions	986
-----	
Total Personnel Services	104,600
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	480
Training and Scholarship Expenses	762
Supplies and Materials Expenses	4,000
Utility Expenses	8,050
Communication Expenses	1,900
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	900
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,890
-----	
TOTAL CURRENT OPERATING EXPENDITURES	124,490
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	18,000
Total Capital Outlays	18,000
-----	
TOTAL NEW APPROPRIATIONS	142,490
=====	

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 856,008,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 124,550,000	P 95,724,000	P	P 220,274,000
2000000000000000	Support to Operations	13,427,000	11,652,000		25,079,000
3000000000000000	Operations	369,151,000	74,504,000	167,000,000	610,655,000
	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
	TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 80,441,000	P 95,724,000		P 176,165,000
100000100002000	Administration of Personnel Benefits	44,109,000			44,109,000
	Sub-total, General Administration and Support	124,550,000	95,724,000		220,274,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	13,427,000	11,652,000		25,079,000
	Sub-total, Support to Operations	13,427,000	11,652,000		25,079,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	260,217,000	62,196,000	167,000,000	489,413,000
31010000000000	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
310100100002000	Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Projects					
Locally-Funded Project(s)			500,000	167,000,000	167,500,000
310100200007000	Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
310100200008000	Completion of Science & Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
310100200010000	Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
32010000000000	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
320100100001000	Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000
32020000000000	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000		14,567,000
33000000000000	Community engagement increased	31,778,000	3,278,000		35,056,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
330100100001000	Provision of Extension Services	31,778,000	3,278,000		35,056,000
Sub-total, Operations		369,151,000	74,504,000	167,000,000	610,655,000
TOTAL NEW APPROPRIATIONS		P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

272,573

Total Permanent Positions

272,573

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,282

Honoraria

113,859

Mid-Year Bonus - Civilian

22,715

Year End Bonus

22,715

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

681

Total Other Compensation Common to All

181,970

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

43,456

Total Other Compensation for Specific Groups

43,674

## Other Benefits

PAG-IBIG Contributions

657

PhilHealth Contributions

2,625

Employees Compensation Insurance Premiums

657

Loyalty Award - Civilian

315

Terminal Leave

653

Total Other Benefits

4,907

Non-Permanent Positions

4,004

Total Personnel Services

507,128

## Maintenance and Other Operating Expenses

Travelling Expenses

6,611

Training and Scholarship Expenses

16,804

Supplies and Materials Expenses

26,290

Utility Expenses

32,535

Communication Expenses

5,908

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

635

Professional Services

4,448

General Services

40,662

Repairs and Maintenance

34,997

Taxes, Insurance Premiums and Other Fees

3,740



Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,880
TOTAL CURRENT OPERATING EXPENDITURES	689,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
Total Capital Outlays	167,000
TOTAL NEW APPROPRIATIONS	856,008

## B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 176,816,000  
=====

## New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 31,950,000	P 37,074,000	P	P 69,024,000
30000000000000000000 Operations	71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS	P 103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,581,000	P 37,074,000		P 55,655,000
100000100002000	Administration of Personnel Benefits	13,369,000			13,369,000
Sub-total, General Administration and Support		31,950,000	37,074,000		69,024,000
<b>Operations</b>					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,397,000	11,395,000	25,000,000	107,792,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
310100100002000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,397,000	10,895,000		82,292,000
<b>Projects</b>					
Locally-Funded Project(s)			500,000	25,000,000	25,500,000
310100200006000	Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A and B)			20,000,000	20,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Acquisition/Purchase of College Bus			5,000,000	5,000,000
Sub-total, Operations		71,397,000	11,395,000	25,000,000	107,792,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

67,264

Total Permanent Positions

67,264

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,152

Honoraria

1,720

Mid-Year Bonus - Civilian

5,605

Year End Bonus

5,605

Cash Gift

960

Productivity Enhancement Incentive

960

Step Increment

169

Total Other Compensation Common to All

20,983

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

13,268

Total Other Compensation for Specific Groups

13,308

## Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

833

Employees Compensation Insurance Premiums

231

Terminal Leave

101

Total Other Benefits

1,396

## Non-Permanent Positions

396

## Total Personnel Services

103,347

## Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses

1,100

Supplies and Materials Expenses

2,700

Utility Expenses

8,000

Communication Expenses

990

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

100

Professional Services

400

General Services

22,000

Repairs and Maintenance

2,429

Taxes, Insurance Premiums and Other Fees

5,200

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	1,250
Membership Dues and Contributions to Organizations	500
Subscription Expenses	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,469
TOTAL CURRENT OPERATING EXPENDITURES	151,816
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	176,816

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 1,710,631,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
2000000000000000	Support to Operations	53,850,000	3,461,000		57,311,000
3000000000000000	Operations	809,702,000	111,516,000	97,818,000	1,019,036,000
	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
	TOTAL NEW APPROPRIATIONS	P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 276,642,000	P 153,437,000		P 430,079,000
10000100002000	Administration of Personnel Benefits	204,205,000			204,205,000
	Sub-total, General Administration and Support	480,847,000	153,437,000		634,284,000
<b>Support to Operations</b>					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	53,850,000	3,461,000		57,311,000
	Sub-total, Support to Operations	53,850,000	3,461,000		57,311,000
<b>Operations</b>					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	761,890,000	99,906,000	97,818,000	959,614,000
31010000000000	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
310100100002000	Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
<b>Projects</b>					
Locally-Funded Project(s)			15,500,000	85,000,000	100,500,000
310100200009000	Repair/Rehabilitation of Hasmin Hostel Building (Classrooms and Dormitories), M.H. del Pilar Campus			60,000,000	60,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		5,000,000		5,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		5,000,000		5,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		5,000,000		5,000,000
310100200015000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Building			20,000,000	20,000,000

310100200016000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000		46,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
320100100001000	Provision of Advanced Education Services	22,125,000	5,409,000		27,534,000
3202000000000000	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000		18,820,000
3300000000000000	Community engagement increased	11,354,000	1,714,000		13,068,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
330100100001000	Provision of Extension Services	11,354,000	1,714,000		13,068,000
Sub-total, Operations		809,702,000	111,516,000	97,818,000	1,019,036,000
TOTAL NEW APPROPRIATIONS		P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

817,761

Total Permanent Positions

817,761

## Other Compensation Common to All

Personnel Economic Relief Allowance

43,008

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

10,752

Honoraria

74,300

Mid-Year Bonus - Civilian

68,147

Year End Bonus

68,147

Cash Gift

8,960

Productivity Enhancement Incentive

8,960

Step Increment

2,045

Total Other Compensation Common to All

285,423

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

190,298

Total Other Compensation for Specific Groups

190,704

Other Benefits	
PAG-IBIG Contributions	2,150
PhilHealth Contributions	8,558
Employees Compensation Insurance Premiums	2,150
Loyalty Award - Civilian	820
Terminal Leave	13,907
Total Other Benefits	27,585
	-----
Non-Permanent Positions	22,926
	-----
Total Personnel Services	1,344,399
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	7,390
Supplies and Materials Expenses	51,234
Utility Expenses	106,955
Communication Expenses	6,620
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	65,315
Repairs and Maintenance	6,560
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,844
Other Maintenance and Operating Expenses	6,000
Total Maintenance and Other Operating Expenses	268,414
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,612,813
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	8,833
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	3,985
Total Capital Outlays	97,818
	-----
TOTAL NEW APPROPRIATIONS	1,710,631
	=====

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,728,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
2000000000000000	Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
3000000000000000	Operations	184,391,000	13,758,000	13,920,000	212,069,000
	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
	TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,044,000	P 80,984,000		P 107,028,000
100000100002000	Administration of Personnel Benefits	73,110,000			73,110,000
Projects					
Locally-Funded Project(s)				8,000,000	8,000,000
100000200006000	Rehabilitation of the Entire RTU Drainage System			8,000,000	8,000,000
Sub-total, General Administration and Support		99,154,000	80,984,000	8,000,000	188,138,000
		-----	-----	-----	-----



2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,872,000	649,000		9,521,000
Projects					
Locally-Funded Project(s)				1,000,000,000	1,000,000,000
				-----	-----
200000200001000	ICT Modernization Program Phase I			1,000,000,000	1,000,000,000
Sub-total, Support to Operations		8,872,000	649,000	1,000,000,000	1,009,521,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	164,646,000	11,741,000	13,920,000	190,307,000
3101000000000000	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
310100100001000	Provision of Higher Education Services	164,646,000	11,241,000	8,920,000	184,807,000
Projects					
Locally-Funded Project(s)				500,000	5,500,000
				-----	-----
310100200006000	Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			5,000,000	5,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,884,000	1,624,000		13,508,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
320100100001000	Provision of Advanced Education Services	3,536,000	201,000		3,737,000
3202000000000000	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000		9,771,000
3300000000000000	Community engagement increased	7,861,000	393,000		8,254,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
330100100001000	Provision of Extension Services	7,861,000	393,000		8,254,000
Sub-total, Operations		184,391,000	13,758,000	13,920,000	212,069,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

161,644

Total Permanent Positions

161,644

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,888

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,472

Honoraria

7,692

Mid-Year Bonus - Civilian

13,471

Year End Bonus

13,471

Cash Gift

2,060

Productivity Enhancement Incentive

2,060

Step Increment

404

Total Other Compensation Common to All

51,758

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

70,746

Total Other Compensation for Specific Groups

70,881

## Other Benefits

PAG-IBIG Contributions

494

PhilHealth Contributions

1,943

Employees Compensation Insurance Premiums

494

Terminal Leave

2,364

Total Other Benefits

5,295

Non-Permanent Positions

2,839

Total Personnel Services

292,417

## Maintenance and Other Operating Expenses

Travelling Expenses

3,140

Training and Scholarship Expenses

1,051

Supplies and Materials Expenses

8,715

Utility Expenses

35,000

Communication Expenses

1,600

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

15,789

General Services

23,891

Repairs and Maintenance

910

Taxes, Insurance Premiums and Other Fees

1,420

Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	760
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	250
Subscription Expenses	100
Donations	5
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 95,391
	-----
TOTAL CURRENT OPERATING EXPENDITURES	387,808
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
 Total Capital Outlays	 1,021,920
	-----
TOTAL NEW APPROPRIATIONS	1,409,728
	=====

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 737,263,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 176,102,000	P 32,314,000	P 58,000,000	P 266,416,000
2000000000000000	Support to Operations	18,930,000	3,337,000		22,267,000
3000000000000000	Operations	360,912,000	47,468,000	40,200,000	448,580,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 85,666,000	P 32,314,000		P 117,980,000
	National Capital Region (NCR)	65,100,000	21,607,000		86,707,000
	Technological University of the Philippines - Manila	52,885,000	16,992,000		69,877,000
	Technological University of the Philippines - Taguig	12,215,000	4,615,000		16,830,000
	Region IVA - CALABARZON	11,737,000	4,433,000		16,170,000
	Technological University of the Philippines - Cavite	11,737,000	4,433,000		16,170,000
	Region VI - Western Visayas	8,829,000	6,274,000		15,103,000
	Technological University of the Philippines - Visayas	8,829,000	6,274,000		15,103,000
100000100002000	Administration of Personnel Benefits	90,436,000			90,436,000
	National Capital Region (NCR)	72,608,000			72,608,000
	Technological University of the Philippines - Manila	61,444,000			61,444,000
	Technological University of the Philippines - Taguig	11,164,000			11,164,000
	Region IVA - CALABARZON	7,624,000			7,624,000
	Technological University of the Philippines - Cavite	7,624,000			7,624,000
	Region VI - Western Visayas	10,204,000			10,204,000
	Technological University of the Philippines - Visayas	10,204,000			10,204,000

## Projects

Locally-Funded Project(s)			58,000,000	58,000,000
			-----	-----
100000200008000	Repair of Perimeter Fence and Lighting Improvement		15,000,000	15,000,000
			-----	-----
	National Capital Region (NCR)		15,000,000	15,000,000
			-----	-----
	Technological University of the Philippines - Manila		15,000,000	15,000,000
100000200009000	Repair of College of Architecture and Fine Arts - College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories		25,000,000	25,000,000
			-----	-----
	National Capital Region (NCR)		25,000,000	25,000,000
			-----	-----
	Technological University of the Philippines - Manila		25,000,000	25,000,000
100000200010000	Rehabilitation of Library		18,000,000	18,000,000
			-----	-----
	National Capital Region (NCR)		18,000,000	18,000,000
			-----	-----
	Technological University of the Philippines - Manila		18,000,000	18,000,000
Sub-total, General Administration and Support		176,102,000	32,314,000	58,000,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	18,930,000	3,337,000	22,267,000
		-----	-----	-----
	National Capital Region (NCR)	14,821,000	1,786,000	16,607,000
		-----	-----	-----
	Technological University of the Philippines - Manila	8,756,000	1,499,000	10,255,000
		-----	-----	-----
	Technological University of the Philippines - Taguig	6,065,000	287,000	6,352,000
		-----	-----	-----
	Region IVA - CALABARZON		246,000	246,000
			-----	-----
	Technological University of the Philippines - Cavite		246,000	246,000
		-----	-----	-----
	Region VI - Western Visayas	4,109,000	1,305,000	5,414,000
		-----	-----	-----
	Technological University of the Philippines - Visayas	4,109,000	1,305,000	5,414,000
Sub-total, Support to Operations		18,930,000	3,337,000	22,267,000
		-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	313,341,000	39,635,000	40,200,000	393,176,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	313,341,000	39,135,000		352,476,000
		-----	-----		-----
	National Capital Region (NCR)	232,245,000	30,584,000		262,829,000
		-----	-----		-----
	Technological University of the Philippines - Manila	190,965,000	18,394,000		209,359,000
	Technological University of the Philippines - Taguig	41,280,000	12,190,000		53,470,000
	Region IVA - CALABARZON	38,986,000	2,574,000		41,560,000
		-----	-----		-----
	Technological University of the Philippines - Cavite	38,986,000	2,574,000		41,560,000
	Region VI - Western Visayas	42,110,000	5,977,000		48,087,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	42,110,000	5,977,000		48,087,000
	Projects				
	Locally-Funded Project(s)		500,000	40,200,000	40,700,000
			-----	-----	-----
310100200009000	Completion of 2nd and 3rd Floor of the Modern Technology Building			40,200,000	40,200,000
				-----	-----
	Region VI - Western Visayas			40,200,000	40,200,000
				-----	-----
	Technological University of the Philippines - Visayas			40,200,000	40,200,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	37,938,000	5,851,000		43,789,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	7,572,000	1,050,000		8,622,000
		-----	-----		-----
	National Capital Region (NCR)	7,572,000	1,050,000		8,622,000
		-----	-----		-----
	Technological University of the Philippines - Manila	7,572,000	1,050,000		8,622,000

32020000000000	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
		-----	-----		-----
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	30,366,000	4,801,000		35,167,000
		-----	-----		-----
	National Capital Region (NCR)	23,770,000	2,566,000		26,336,000
		-----	-----		-----
	Technological University of the Philippines - Manila	20,656,000	1,878,000		22,534,000
	Technological University of the Philippines - Taguig	3,114,000	688,000		3,802,000
	Region IVA - CALABARZON		536,000		536,000
			-----		-----
	Technological University of the Philippines - Cavite		536,000		536,000
	Region VI - Western Visayas	6,596,000	1,699,000		8,295,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	6,596,000	1,699,000		8,295,000
330000000000000	Community engagement increased	9,633,000	1,982,000		11,615,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
		-----	-----		-----
330100100001000	Provision of Extension Services	9,633,000	1,982,000		11,615,000
		-----	-----		-----
	National Capital Region (NCR)	3,334,000	1,047,000		4,381,000
		-----	-----		-----
	Technological University of the Philippines - Manila	3,334,000	1,047,000		4,381,000
	Region IVA - CALABARZON		201,000		201,000
			-----		-----
	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,299,000	734,000		7,033,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	6,299,000	734,000		7,033,000
Sub-total, Operations		360,912,000	47,468,000	40,200,000	448,580,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

333,161

Total Permanent Positions

333,161

## Other Compensation Common to All

Personnel Economic Relief Allowance

19,800

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

4,950

Honoraria

30,293

Mid-Year Bonus - Civilian

27,763

Year End Bonus

27,763

Cash Gift

4,125

Productivity Enhancement Incentive

4,125

Step Increment

834

Total Other Compensation Common to All

120,829

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

86,338

Total Other Compensation for Specific Groups

86,577

## Other Benefits

PAG-IBIG Contributions

992

PhilHealth Contributions

3,808

Employees Compensation Insurance Premiums

992

Loyalty Award - Civilian

225

Terminal Leave

4,098

Total Other Benefits

10,115

Non-Permanent Positions

5,262

Total Personnel Services

555,944

## Maintenance and Other Operating Expenses

Travelling Expenses

7,676

Training and Scholarship Expenses

7,211

Supplies and Materials Expenses

18,901

Utility Expenses

22,232

Communication Expenses

2,269

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,260

Professional Services

180

General Services

12,030

Repairs and Maintenance

2,965

Taxes, Insurance Premiums and Other Fees

1,274



Other Maintenance and Operating Expenses	
Representation Expenses	5,621
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	83,119
	-----
TOTAL CURRENT OPERATING EXPENDITURES	639,063
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,200
Total Capital Outlays	98,200
	-----
TOTAL NEW APPROPRIATIONS	737,263
	=====

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 1,129,836,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
2000000000000000	Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
3000000000000000	Operations	482,196,000	30,983,000	143,125,000	656,304,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 99,876,000	P 43,171,000		P 143,047,000
100000100002000	Administration of Personnel Benefits	95,591,000			95,591,000
Projects					
Locally-Funded Project(s)				62,000,000	62,000,000
100000200008000	Construction of Administration Building, MLUC			37,000,000	37,000,000
100000200009000	Repair of Administration Building, NLUC			15,000,000	15,000,000
100000200010000	Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
Sub-total, General Administration and Support		195,467,000	43,171,000	62,000,000	300,638,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	36,102,000	7,792,000		43,894,000
Projects					
Locally-Funded Project(s)				129,000,000	129,000,000
200000200004000	Construction of Male Dormitory, NLUC			30,000,000	30,000,000
200000200005000	Completion of Library, MLUC			28,000,000	28,000,000
200000200006000	Completion of ICC Training Center			50,000,000	50,000,000
200000200007000	Completion of Men's Dormitory, Agoo			8,000,000	8,000,000
200000200008000	Rehabilitation of Ladies Dormitory, SLUC			3,000,000	3,000,000
200000200009000	Rehabilitation of MLUC Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations		36,102,000	7,792,000	129,000,000	172,894,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,467,000	21,491,000	118,125,000	545,083,000
3101000000000000	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
3101001000020000	Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
Projects					
Locally-Funded Project(s)			500,000	78,660,000	79,160,000
			-----	-----	-----
3101002000120000	Completion of CAS Building, SLUC			13,500,000	13,500,000
3101002000130000	Completion of BSEMT Academic Building, MLUC			8,000,000	8,000,000
3101002000140000	Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
3101002000150000	Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
3101002000160000	Repair of HS Building (Fontanilla Building), NLUC			1,110,000	1,110,000
3101002000170000	Rehabilitation of COT Shop (Automotive) Building, MLUC			25,000,000	25,000,000
3101002000180000	Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
3101002000190000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	45,918,000	6,964,000	25,000,000	77,882,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
3201001000010000	Provision of Advanced Education Services		1,425,000		1,425,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
				-----	-----
3201002000010000	Repair of College of Graduate Studies, MLUC			15,000,000	15,000,000
3202000000000000	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	45,918,000	5,539,000		51,457,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
320200200006000	Repair of Old RDE/Administration and Training Complex		10,000,000	10,000,000
330000000000000	Community engagement increased	30,811,000	2,528,000	33,339,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000	33,339,000
330100100001000	Provision of Extension Services	30,811,000	2,528,000	33,339,000
Sub-total, Operations		482,196,000	30,983,000	143,125,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 713,765,000	P 81,946,000	P 334,125,000
		=====	=====	P 1,129,836,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,771

Total Permanent Positions

466,771

Other Compensation Common to All

Personnel Economic Relief Allowance

29,136

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,284

Honoraria

8,289

Mid-Year Bonus - Civilian

38,897

Year End Bonus

38,897

Cash Gift

6,070

Productivity Enhancement Incentive

6,070

Step Increment

1,167

Total Other Compensation Common to All

136,650

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,656

Lump-sum for filling of Positions - Civilian

88,178

Total Other Compensation for Specific Groups

89,834

Other Benefits

PAG-IBIG Contributions

1,458

PhilHealth Contributions

5,146

Employees Compensation Insurance Premiums

1,458

Terminal Leave

7,413

Total Other Benefits

15,475

Non-Permanent Positions

5,035

Total Personnel Services

713,765

Maintenance and Other Operating Expenses

Travelling Expenses	3,794
Training and Scholarship Expenses	3,701
Supplies and Materials Expenses	16,511
Utility Expenses	16,240
Communication Expenses	3,678
Awards/Rewards and Prizes	3,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	737
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	8,502
Other Maintenance and Operating Expenses	
Advertising Expenses	375
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 81,946

TOTAL CURRENT OPERATING EXPENDITURES 795,711

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	294,660
Machinery and Equipment Outlay	39,465

Total Capital Outlays 334,125

TOTAL NEW APPROPRIATIONS 1,129,836

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 296,321,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other Operating	Capital	Total
		Services	Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 46,195,000	P 6,307,000	P 41,000,000	P 93,502,000
20000000000000	Support to Operations		5,180,000		5,180,000

3000000000000000	Operations	114,627,000	13,012,000	70,000,000	197,639,000
	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
	ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
	RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
	TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,679,000	P 6,307,000		P 39,986,000
100000100002000	Administration of Personnel Benefits	12,516,000			12,516,000
Projects					
Locally-Funded Project(s)				41,000,000	41,000,000
100000200028000	Repair and Renovation of Administration Building, Narvacan Campus			15,000,000	15,000,000
100000200030000	Upgrading of Power System			22,000,000	22,000,000
100000200032000	Construction of Radio Tower			4,000,000	4,000,000
Sub-total, General Administration and Support		46,195,000	6,307,000	41,000,000	93,502,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,180,000			5,180,000
Sub-total, Support to Operations		5,180,000			5,180,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	8,457,000	60,000,000	181,750,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
310100100002000	Provision of Higher Education Services	113,293,000	7,957,000		121,250,000

## Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
		-----	-----	-----
310100200010000	Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II, Sta. Maria Campus		30,000,000	30,000,000
310100200012000	Continuation of the Laboratory Cum Training Center For Tourism and IHM Program (Phase II)		15,000,000	15,000,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II, Sta. Maria Campus		15,000,000	15,000,000
310100200014000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	654,000	3,920,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,254,000	2,254,000
320100100001000	Provision of Advanced Education Services		2,254,000	2,254,000
320200000000000	RESEARCH PROGRAM	654,000	1,666,000	10,000,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	654,000	1,666,000	2,320,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
320200200004000	Continuation of the Repair and Renovation of Research Office/FTC (Phase II), Sta. Maria Campus		10,000,000	10,000,000
330000000000000	Community engagement Increased	680,000	635,000	1,315,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000	1,315,000
330100100001000	Provision of Extension Services	680,000	635,000	1,315,000
Sub-total, Operations		114,627,000	13,012,000	70,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	166,002,000	P 19,319,000	P 111,000,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

113,669

Total Permanent Positions

113,669

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,956

Honoraria

2,396

Mid-Year Bonus - Civilian

9,472

Year End Bonus

9,472

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

284

Total Other Compensation Common to All

34,880

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

11,115

Total Other Compensation for Specific Groups

11,883

## Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,389

Employees Compensation Insurance Premiums

390

Terminal Leave

1,401

Total Other Benefits

3,570

Non-Permanent Positions

2,000

Total Personnel Services

166,002

## Maintenance and Other Operating Expenses

Travelling Expenses

2,090

Supplies and Materials Expenses

11,205

Utility Expenses

1,730

Communication Expenses

169

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

181

General Services

1,767

Repairs and Maintenance

520



Financial Assistance/Subsidy	83
Taxes, Insurance Premiums and Other Fees	74
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,319
	-----
TOTAL CURRENT OPERATING EXPENDITURES	185,321
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000
	-----
TOTAL NEW APPROPRIATIONS	296,321
	=====

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 731,879,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 201,242,000	P 43,141,000	P	P 244,383,000
2000000000000000	Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
3000000000000000	Operations	291,017,000	77,254,000	75,000,000	443,271,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 102,218,000	P 43,141,000		P 145,359,000
100000100002000	Administration of Personnel Benefits	99,024,000			99,024,000
	Sub-total, General Administration and Support	201,242,000	43,141,000		244,383,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,284,000	5,941,000		24,225,000
<b>Projects</b>					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200006000	Dormitory for 4P's with State-of-the-Art Facilities			20,000,000	20,000,000
	Sub-total, Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
<b>Operations</b>					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	246,864,000	48,017,000	75,000,000	369,881,000
3101000000000000	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
310100100002000	Provision of Higher Education Services	246,864,000	47,517,000		294,381,000
<b>Projects</b>					
Locally-Funded Project(s)				500,000	75,500,000
310100200028000	Construction of the Gymnasium with State of the Art Facilities (Phase II)			40,000,000	40,000,000
310100200042000	Construction of Academic Building of the College of Engineering (Phase I)			25,000,000	25,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Meteorology Building			5,000,000	5,000,000

310100200045000	Purchase of Equipment for Meteorology Laboratory			5,000,000	5,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	37,929,000	23,267,000		61,196,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
320100100001000	Provision of Advanced Education Services	9,901,000	3,488,000		13,389,000
320200000000000	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives, and P5,000,000 for National Biotechnology Research and Innovation Center	28,028,000	19,779,000		47,807,000
330000000000000	Community engagement increased	6,224,000	5,970,000		12,194,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
330100100001000	Provision of Extension Services	6,224,000	5,970,000		12,194,000
Sub-total, Operations		291,017,000	77,254,000	75,000,000	443,271,000
TOTAL NEW APPROPRIATIONS		P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

293,119

## Total Permanent Positions

293,119

## Other Compensation Common to All

## Personnel Economic Relief Allowance

17,616

## Representation Allowance

408

## Transportation Allowance

408

## Clothing and Uniform Allowance

4,404

## Honoraria

5,855

## Mid-Year Bonus - Civilian

24,427

## Year End Bonus

24,427

## Cash Gift

3,670

## Productivity Enhancement Incentive

3,670

## Step Increment

734

## Total Other Compensation Common to All

85,619

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,262

## Lump-sum for filling of Positions - Civilian

89,482

## Total Other Compensation for Specific Groups

90,744

Other Benefits	
PAG-IBIG Contributions	880
PhilHealth Contributions	3,174
Employees Compensation Insurance Premiums	880
Loyalty Award - Civilian	510
Terminal Leave	9,542
Total Other Benefits	14,986
	-----
Non-Permanent Positions	26,075
	-----
Total Personnel Services	510,543
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,062
Training and Scholarship Expenses	3,039
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	1,348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,750
General Services	24
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	1,900
Taxes, Insurance Premiums and Other Fees	2,968
Labor and Wages	22,816
Other Maintenance and Operating Expenses	
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	358
Subscription Expenses	183
Other Maintenance and Operating Expenses	5,500
Total Maintenance and Other Operating Expenses	126,336
	-----
TOTAL CURRENT OPERATING EXPENDITURES	636,879
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	95,000
	-----
TOTAL NEW APPROPRIATIONS	731,879
	=====

## C. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 100,852,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support	P 13,921,000	P 12,545,000		P 16,386,000	P 42,852,000
2000000000000000	Support to Operations		929,000		216,000	1,145,000
3000000000000000	Operations	36,287,000	7,495,000		13,073,000	56,855,000
	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000		13,073,000	55,507,000
	RESEARCH PROGRAM		1,348,000			1,348,000
	TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000		P 29,675,000	P 100,852,000
		=====	=====		=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 13,216,000	P 12,545,000	P 986,000	P 26,747,000	
100000100002000	Administration of Personnel Benefits		705,000		705,000	
Projects						
Locally-Funded Project(s)					15,400,000	15,400,000
100000200019000	Improvement of School Ground with Road Concreting and Expansion of Drainage Canal			5,000,000	5,000,000	
100000200020000	Repair/Rehabilitation/Construction of Perimeter Fence			10,000,000	10,000,000	

100000200021000	Roll Up Door Motorpool			400,000	400,000
Sub-total, General Administration and Support		13,921,000	12,545,000	16,386,000	42,852,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		929,000	216,000	1,145,000
Sub-total, Support to Operations			929,000	216,000	1,145,000
			-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	36,287,000	6,147,000	13,073,000	55,507,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
310100100001000	Provision of Higher Education Services	36,287,000	5,647,000	1,073,000	43,007,000
Projects					
Locally-Funded Project(s)			500,000	12,000,000	12,500,000
			-----	-----	-----
310100200010000	Upgrading of NLPSC Water System			10,000,000	10,000,000
310100200011000	Rehabilitation/Improvement of Covered Pathways			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,348,000		1,348,000
3202000000000000	RESEARCH PROGRAM		1,348,000		1,348,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,348,000		1,348,000
Sub-total, Operations		36,287,000	7,495,000	13,073,000	56,855,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

36,746

36,746

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,400
Representation Allowance	222
Transportation Allowance	102
Clothing and Uniform Allowance	600
Honoraria	227
Mid-Year Bonus - Civilian	3,062
Year End Bonus	3,062
Cash Gift	500
Productivity Enhancement Incentive	500
Step Increment	92
Total Other Compensation Common to All	10,767
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	196
Anniversary Bonus - Civilian	309
Total Other Compensation for Specific Groups	505
	-----
Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	448
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	40
Terminal Leave	705
Total Other Benefits	1,433
	-----
Non-Permanent Positions	757
	-----
Total Personnel Services	50,208
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,192
Training and Scholarship Expenses	1,792
Supplies and Materials Expenses	4,829
Utility Expenses	2,976
Communication Expenses	1,465
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,014
General Services	1,808
Repairs and Maintenance	1,785
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	72
Representation Expenses	516
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	280
Subscription Expenses	89
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,969
	-----
TOTAL CURRENT OPERATING EXPENDITURES	71,177
	-----

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	10,000
Buildings and Other Structures	12,400
Machinery and Equipment Outlay	1,715
Furniture, Fixtures and Books Outlay	560
 Total Capital Outlays	 29,675
	-----
TOTAL NEW APPROPRIATIONS	100,852
	=====

C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,230,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 136,781,000	P 54,434,000	P	P 191,215,000
2000000000000000	Support to Operations	22,493,000	14,401,000		36,894,000
3000000000000000	Operations	290,657,000	26,280,000	82,184,000	399,121,000
	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
	TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000
		=====	=====	=====	=====



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 84,089,000	P 54,434,000		P 138,523,000
100000100002000	Administration of Personnel Benefits	52,692,000			52,692,000
	Sub-total, General Administration and Support	136,781,000	54,434,000		191,215,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	22,493,000	14,401,000		36,894,000
	Sub-total, Support to Operations	22,493,000	14,401,000		36,894,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	250,365,000	17,863,000	79,684,000	347,912,000
3101000000000000	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
310100100002000	Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
<b>Projects</b>					
	Locally-Funded Project(s)		500,000	79,684,000	80,184,000
310100200020000	Expansion of Learning Resource Center, Lingayen Campus			3,000,000	3,000,000
310100200023000	Upgrading of Speech Laboratory and Multi-Media Room, Urdaneta Campus			2,500,000	2,500,000
310100200024000	Repair of Multi-Media Classroom - Lingayen Campus			5,000,000	5,000,000
310100200026000	Upgrading of Information Technology Laboratory Rooms, Urdaneta City Campus			2,500,000	2,500,000
310100200027000	Continuation of Student Activity Center, Asingan Campus			2,000,000	2,000,000
310100200029000	Repair of Multi-Purpose Hall, Bayambang Campus			3,000,000	3,000,000
310100200030000	Completion of the Multi-Purpose Covered Court, Asingan Campus			1,684,000	1,684,000

310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200032000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Facilities			60,000,000	60,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	22,912,000	6,553,000	2,500,000	31,965,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
320100100001000	Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
320200000000000	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	17,771,000	5,185,000		22,956,000
Projects					
Locally-Funded Projects				2,500,000	2,500,000
320200200004000	Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
330000000000000	Community engagement Increased	17,380,000	1,864,000		19,244,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
330100100001000	Provision of Extension Services	17,380,000	1,864,000		19,244,000
Sub-total, Operations		290,657,000	26,280,000	82,184,000	399,121,000
TOTAL NEW APPROPRIATIONS		P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

299,127

## Total Permanent Positions

299,127

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,344

## Representation Allowance

192

## Transportation Allowance

192

## Clothing and Uniform Allowance

4,836

## Honoraria

6,173

## Mid-Year Bonus - Civilian

24,927

## Year End Bonus

24,927

## Cash Gift

4,030

Productivity Enhancement Incentive	4,030
Step Increment	747
Total Other Compensation Common to All	89,398
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-sum for filling of Positions - Civilian	43,055
Total Other Compensation for Specific Groups	43,881
	-----
Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	967
Terminal Leave	9,637
Total Other Benefits	15,046
	-----
Non-Permanent Positions	2,479
	-----
Total Personnel Services	449,931
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,254
Training and Scholarship Expenses	3,772
Supplies and Materials Expenses	23,376
Utility Expenses	34,274
Communication Expenses	3,180
Awards/Rewards and Prizes	1,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,897
General Services	7,987
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,208
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,400
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	408
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,115
	-----
TOTAL CURRENT OPERATING EXPENDITURES	545,046
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,184
Total Capital Outlays	82,184
	-----
TOTAL NEW APPROPRIATIONS	627,230
	=====

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 718,901,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,000,000	P 32,140,000	P	P 114,140,000
2000000000000000	Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
3000000000000000	Operations	297,513,000	27,953,000	258,665,000	584,131,000
	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
	RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
	TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 61,018,000	P 32,140,000		P 93,158,000
100000100002000	Administration of Personnel Benefits	20,982,000			20,982,000
	Sub-total, General Administration and Support	82,000,000	32,140,000		114,140,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,004,000	4,505,000		15,509,000

## Projects

Locally-Funded Project(s)			5,121,000	5,121,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking		5,121,000	5,121,000
Sub-total, Support to Operations		11,004,000	4,505,000	5,121,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	266,170,000	16,161,000	258,665,000
3101000000000000	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000
310100100001000	Provision of Higher Education Services	266,170,000	15,661,000	48,000,000
Projects				
Locally-Funded Project(s)			500,000	210,665,000
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building		40,000,000	40,000,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center		22,289,000	22,289,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building		26,832,000	26,832,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisolongo Memorial Building)		41,544,000	41,544,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)		40,000,000	40,000,000
310100200016000	Continuation of the Construction of the Establishment of Technology (Complex Phase III)		40,000,000	40,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000	500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	27,835,000	8,354,000	36,189,000
3201000000000000	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000	21,916,000
320100100001000	Provision of Advanced Education Services	18,823,000	3,093,000	21,916,000
3202000000000000	RESEARCH PROGRAM	9,012,000	5,261,000	14,273,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	9,012,000	5,261,000	14,273,000

3300000000000000	Community engagement increased	3,508,000	3,438,000	6,946,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000	6,946,000
330100100001000	Provision of Extension Services	3,508,000	3,438,000	6,946,000
Sub-total, Operations		297,513,000	27,953,000	584,131,000
TOTAL NEW APPROPRIATIONS		P 390,517,000	P 64,598,000	P 263,786,000
				P 718,901,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

270,937

## Total Permanent Positions

270,937

## Other Compensation Common to All

## Personnel Economic Relief Allowance

14,136

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

3,534

## Honoraria

6,479

## Mid-Year Bonus - Civilian

22,578

## Year End Bonus

22,578

## Cash Gift

2,945

## Productivity Enhancement Incentive

2,945

## Step Increment

677

## Total Other Compensation Common to All

76,376

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,446

## Lump-sum for filling of Positions - Civilian

9,612

## Anniversary Bonus - Civilian

1,863

## Total Other Compensation for Specific Groups

12,921

## Other Benefits

## PAG-IBIG Contributions

706

## PhilHealth Contributions

2,783

## Employees Compensation Insurance Premiums

706

## Loyalty Award - Civilian

380

## Terminal Leave

11,370

## Total Other Benefits

15,945

## Non-Permanent Positions

14,338

## Total Personnel Services

390,517

Maintenance and Other Operating Expenses

Travelling Expenses	5,922
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	21,471
Communication Expenses	6,446
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	2,086
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 64,598

TOTAL CURRENT OPERATING EXPENDITURES 455,115

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,786
Machinery and Equipment Outlay	48,000

Total Capital Outlays 263,786

TOTAL NEW APPROPRIATIONS 718,901

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 224,797,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support	P 24,514,000	P 4,557,000	P	P 29,071,000
20000000000000	Support to Operations	2,392,000	893,000	20,000,000	23,285,000

3000000000000000	Operations	101,858,000	20,583,000	50,000,000	172,441,000
	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
	RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
	TOTAL NEW APPROPRIATIONS	P 128,764,000	P 26,033,000	P 70,000,000	P 224,797,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 13,831,000	P 4,557,000		P 18,388,000
10000100002000	Administration of Personnel Benefits	10,683,000			10,683,000
	Sub-total, General Administration and Support	24,514,000	4,557,000		29,071,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,392,000	893,000		3,285,000
Projects					
	Locally-Funded Project(s)			20,000,000	20,000,000
20000200001000	Construction of Three Storey Girl's Dormitory			20,000,000	20,000,000
	Sub-total, Support to Operations	2,392,000	893,000	20,000,000	23,285,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	16,143,000	50,000,000	156,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
310100100002000	Provision of Higher Education Services	90,262,000	15,643,000		105,905,000



## Projects

Locally-Funded Project(s)		500,000	50,000,000	50,500,000
		-----	-----	-----
310100200013000	Upgrading of Central Agriculture Laboratory Building		30,000,000	30,000,000
310100200014000	Completion of ASIST Bangued Gymnasium		20,000,000	20,000,000
310100200015000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	5,415,000	2,759,000	8,174,000
320200000000000	RESEARCH PROGRAM	5,415,000	2,759,000	8,174,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,415,000	2,759,000	8,174,000
330000000000000	Community engagement increased	6,181,000	1,681,000	7,862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000	7,862,000
330100100001000	Provision of Extension Services	6,181,000	1,681,000	7,862,000
Sub-total, Operations		101,858,000	20,583,000	50,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	128,764,000	P	26,033,000
		=====		P
				70,000,000
				P
				224,797,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

91,637

## Total Permanent Positions

91,637

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,496

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

1,374

## Mid-Year Bonus - Civilian

7,638

## Year End Bonus

7,638

## Cash Gift

1,145

## Productivity Enhancement Incentive

1,145

## Step Increment

230

## Total Other Compensation Common to All

24,882

## Other Compensation for Specific Groups

## Lump-sum for filling of Positions - Civilian

10,267

## Total Other Compensation for Specific Groups

10,267

Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
Total Other Benefits	1,978
	-----
Total Personnel Services	128,764
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	3,150
Communication Expenses	485
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
Total Maintenance and Other Operating Expenses	26,033
	-----
TOTAL CURRENT OPERATING EXPENDITURES	154,797
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Total Capital Outlays	70,000
	-----
TOTAL NEW APPROPRIATIONS	224,797
	=====

## D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,802,000

=====

New Appropriations, by Program

-----

Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 22,851,000	P 7,996,000	P	P 30,847,000
3000000000000000	Operations	49,538,000	22,417,000	60,000,000	131,955,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
	RESEARCH PROGRAM		3,421,000		3,421,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,865,000		2,865,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 72,389,000	P 30,413,000	P 60,000,000	P 162,802,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

-----

Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,861,000	P 7,996,000		P 27,857,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	2,990,000			2,990,000
	Sub-total, General Administration and Support	22,851,000	7,996,000		30,847,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	16,131,000	60,000,000	125,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
310100100002000	Provision of Higher Education Services	49,538,000	15,631,000		65,169,000

## Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
		-----	-----	-----
310100200009000	Completion of ICT Four-Storey Reinforced Concrete Building (Phase IV)		15,000,000	15,000,000
310100200010000	Completion of ASC Academic Building (Phase II)		10,000,000	10,000,000
310100200011000	Continuation of Payaan Research and Development Center and Food Production and Related Facility (Phase IV)		15,000,000	15,000,000
310100200012000	Continuation of BSHRM Building (Phase II)		20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,421,000		3,421,000
320200000000000	RESEARCH PROGRAM	3,421,000		3,421,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,421,000		3,421,000
330000000000000	Community engagement increased	2,865,000		2,865,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,865,000		2,865,000
330100100001000	Provision of Extension Services	2,865,000		2,865,000
Sub-total, Operations		49,538,000	22,417,000	60,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	72,389,000	P	30,413,000
		=====		P
				60,000,000
				P
				162,802,000
				=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

48,011

## Total Permanent Positions

48,011

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,520

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

630

## Honoraria

5,074

## Mid-Year Bonus - Civilian

4,001

Year End Bonus	4,001
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	120
Total Other Compensation Common to All	17,732
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	2,940
Total Other Compensation for Specific Groups	3,086
	-----
Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	537
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	50
Terminal Leave	50
Total Other Benefits	889
	-----
Non-Permanent Positions	2,671
	-----
Total Personnel Services	72,389
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,133
Training and Scholarship Expenses	2,484
Supplies and Materials Expenses	8,048
Utility Expenses	669
Communication Expenses	786
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,620
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	493
Representation Expenses	1,154
Transportation and Delivery Expenses	44
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	336
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,413
	-----
TOTAL CURRENT OPERATING EXPENDITURES	102,802
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Total Capital Outlays	60,000
	-----
TOTAL NEW APPROPRIATIONS	162,802
	=====

D. 3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 600,106,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 85,392,000	P 41,484,000	P 15,000,000	P 141,876,000
2000000000000000	Support to Operations	33,799,000	5,864,000	700,000	40,363,000
3000000000000000	Operations	343,657,000	59,234,000	14,976,000	417,867,000
	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,790,000	P 41,484,000		P 91,274,000
100000100002000	Administration of Personnel Benefits	35,602,000			35,602,000
Projects					
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200012000	Construction of Dormitory, Bokod Campus			15,000,000	15,000,000
	Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
	Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
		-----	-----	-----	-----
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	31,264,000		316,826,000
31010000000000	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
310100100002000	Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
			-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	56,020,000	25,155,000	14,976,000	96,151,000
32010000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000
32020000000000	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	52,064,000	23,669,000	14,976,000	90,709,000
33000000000000	Community engagement increased	2,075,000	2,815,000		4,890,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
330100100001000	Provision of Extension Services	2,075,000	2,815,000		4,890,000
	Sub-total, Operations	343,657,000	59,234,000	14,976,000	417,867,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

285,620

Total Permanent Positions

285,620

## Other Compensation Common to All

Personnel Economic Relief Allowance

16,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,164

Honoraria

56,439

Mid-Year Bonus - Civilian

23,801

Year End Bonus

23,801

Cash Gift

3,470

Productivity Enhancement Incentive

3,470

Step Increment

714

Total Other Compensation Common to All

133,019

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,905

Lump-sum for filling of Positions - Civilian

32,708

Total Other Compensation for Specific Groups

34,613

## Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,022

Employees Compensation Insurance Premiums

832

Terminal Leave

2,894

Total Other Benefits

7,580

Non-Permanent Positions

2,016

Total Personnel Services

462,848

## Maintenance and Other Operating Expenses

Travelling Expenses

15,040

Training and Scholarship Expenses

8,386

Supplies and Materials Expenses

28,815

Utility Expenses

6,920

Communication Expenses

3,411

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,438

General Services

2,500

Repairs and Maintenance

16,697

Taxes, Insurance Premiums and Other Fees

457

Labor and Wages

4,421



Other Maintenance and Operating Expenses	
Advertising Expenses	436
Printing and Publication Expenses	1,441
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
Total Maintenance and Other Operating Expenses	106,582
TOTAL CURRENT OPERATING EXPENDITURES	569,430
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,676
Total Capital Outlays	30,676
TOTAL NEW APPROPRIATIONS	600,106

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 337,865,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 35,067,000	P 12,958,000	P 24,000,000	P 72,025,000
3000000000000000	Operations	162,778,000	59,062,000	44,000,000	265,840,000
	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
	TOTAL NEW APPROPRIATIONS	P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,307,000	P 12,958,000		P 42,265,000
100000100002000	Administration of Personnel Benefits	5,760,000			5,760,000
<b>Projects</b>					
Locally-Funded Project(s)				24,000,000	24,000,000
100000200073000	Completion of Student Center, Lamut Campus			18,000,000	18,000,000
100000200085000	Construction of Students' Dormitory, Aguinardo Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		35,067,000	12,958,000	24,000,000	72,025,000
<b>Operations</b>					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,858,000	47,207,000	44,000,000	250,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
310100100002000	Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
<b>Projects</b>					
Locally-Funded Project(s)				500,000	44,500,000
310100200038000	Procurement of Engineering Laboratory Equipment, Lagawe Campus			5,000,000	5,000,000
310100200039000	Completion of Engineering Building, Lagawe Campus			10,000,000	10,000,000
310100200040000	Completion of College of the Business Management Building, Lagawe Campus			14,000,000	14,000,000
310100200041000	Enhancement of Criminology Laboratory Facility, Lamut Campus			5,000,000	5,000,000
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200043000	Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building			10,000,000	10,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,103,000	9,416,000		11,519,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
320100100001000	Provision of Advanced Education Services	500,000	924,000		1,424,000
320200000000000	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,603,000	8,492,000		10,095,000
330000000000000	Community engagement increased	1,817,000	2,439,000		4,256,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
330100100001000	Provision of Extension Services	1,817,000	2,439,000		4,256,000
Sub-total, Operations		162,778,000	59,062,000	44,000,000	265,840,000
TOTAL NEW APPROPRIATIONS		P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

143,557

Total Permanent Positions

143,557

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,160

Honoraria

5,047

Mid-Year Bonus - Civilian

11,963

Year End Bonus

11,963

Cash Gift

1,800

Productivity Enhancement Incentive

1,800

Step Increment

359

Total Other Compensation Common to All

44,212

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

575

Lump-sum for filling of Positions - Civilian

5,592

Anniversary Bonus - Civilian

1,086

Total Other Compensation for Specific Groups

7,253

Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,591
Employees Compensation Insurance Premiums	432
Loyalty Award - Civilian	200
Terminal Leave	168
Total Other Benefits	2,823
	-----
Total Personnel Services	197,845
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,963
Training and Scholarship Expenses	5,661
Supplies and Materials Expenses	18,148
Utility Expenses	6,573
Communication Expenses	2,167
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	14,493
General Services	7,483
Repairs and Maintenance	7,539
Taxes, Insurance Premiums and Other Fees	931
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,833
Representation Expenses	660
Membership Dues and Contributions to Organizations	289
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,628
Total Maintenance and Other Operating Expenses	72,020
	-----
TOTAL CURRENT OPERATING EXPENDITURES	269,865
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	68,000
	-----
TOTAL NEW APPROPRIATIONS	337,865
	=====

## D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 284,771,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,378,000	P 10,069,000	P 63,400,000	P 113,847,000
2000000000000000	Support to Operations		874,000		874,000
3000000000000000	Operations	138,333,000	31,717,000		170,050,000
	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
	RESEARCH PROGRAM		8,509,000		8,509,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,737,000	P 10,069,000	P 25,000,000	P 65,806,000
100000100002000	Administration of Personnel Benefits	9,641,000			9,641,000
Projects					
Locally-Funded Project(s)				38,400,000	38,400,000
100000200019000	Completion of Motorpool, Bulanao Campus			15,000,000	15,000,000
100000200027000	Construction of Ladies' Dormitory, Rizal Campus			23,400,000	23,400,000
	Sub-total, General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		874,000		874,000
	Sub-total, Support to Operations		874,000		874,000
			-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	138,333,000	15,331,000		153,664,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
310100100002000	Provision of Higher Education Services	138,333,000	14,831,000		153,164,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
			-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		8,509,000		8,509,000
3202000000000000	RESEARCH PROGRAM		8,509,000		8,509,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		8,509,000		8,509,000
3300000000000000	Community engagement increased		7,877,000		7,877,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
330100100001000	Provision of Extension Services		7,877,000		7,877,000
	Sub-total, Operations	138,333,000	31,717,000		170,050,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

122,581

## Total Permanent Positions

122,581

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,816

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,704
Honoraria	10,966
Mid-Year Bonus - Civilian	10,215
Year End Bonus	10,215
Cash Gift	1,420
Productivity Enhancement Incentive	1,420
Step Increment	307
Total Other Compensation Common to All	43,423
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-sum for filling of Positions - Civilian	8,561
Total Other Compensation for Specific Groups	8,901
-----	
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	1,259
Employees Compensation Insurance Premiums	341
Terminal Leave	1,080
Total Other Benefits	3,021
-----	
Non-Permanent Positions	785
-----	
Total Personnel Services	178,711
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,643
Supplies and Materials Expenses	8,071
Utility Expenses	3,985
Communication Expenses	2,455
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,133
Repairs and Maintenance	2,685
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	42,660
-----	
TOTAL CURRENT OPERATING EXPENDITURES	221,371
-----	

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,400
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	15,000

Total Capital Outlays 63,400

TOTAL NEW APPROPRIATIONS 284,771

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 316,018,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 47,087,000	P 21,573,000	P	P 68,660,000
3000000000000000	Operations	98,626,000	41,732,000	107,000,000	247,358,000
	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
	TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,609,000	P 21,573,000		P 56,182,000
		-----	-----	-----	-----



10000100002000	Administration of Personnel Benefits	12,478,000			12,478,000
Sub-total, General Administration and Support		47,087,000	21,573,000		68,660,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,599,000	34,870,000	107,000,000	239,469,000
31010000000000	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
310100100001000	Provision of Higher Education Services	97,599,000	34,370,000		131,969,000
Projects					
Locally-Funded Project(s)			500,000	107,000,000	107,500,000
			-----	-----	-----
310100200013000	Completion of Three-Storey Student Center			12,000,000	12,000,000
310100200014000	Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000
310100200015000	Construction of Academic Building Phase III			20,000,000	20,000,000
310100200016000	Repair / Repainting / Improvement of Academic Buildings			10,000,000	10,000,000
310100200017000	Construction of Seven (7) Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			30,000,000	30,000,000
310100200020000	Upgrading of Library Facilities			10,000,000	10,000,000
310100200021000	Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	1,027,000	4,468,000		5,495,000
32020000000000	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,027,000	4,468,000		5,495,000
33000000000000	Community engagement increased		2,394,000		2,394,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
330100100001000	Provision of Extension Services		2,394,000		2,394,000
Sub-total, Operations		98,626,000	41,732,000	107,000,000	247,358,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

92,354

Total Permanent Positions

92,354

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,696

Year End Bonus

7,696

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

231

Total Other Compensation Common to All

39,093

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

12,223

Total Other Compensation for Specific Groups

12,398

## Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

283

Terminal Leave

255

Total Other Benefits

1,868

Total Personnel Services

145,713

## Maintenance and Other Operating Expenses

Travelling Expenses

5,656

Training and Scholarship Expenses

804

Supplies and Materials Expenses

22,810

Utility Expenses

3,191

Communication Expenses

1,879

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

6,712

Repairs and Maintenance

4,761

Taxes, Insurance Premiums and Other Fees

1,175

Other Maintenance and Operating Expenses

Advertising Expenses

50

Representation Expenses

1,716

Membership Dues and Contributions to Organizations

155

Subscription Expenses	100
Other Maintenance and Operating Expenses	3,164
Total Maintenance and Other Operating Expenses	63,305
TOTAL CURRENT OPERATING EXPENDITURES	209,018
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	5,680
Furniture, Fixtures and Books Outlay	9,320
Total Capital Outlays	107,000
TOTAL NEW APPROPRIATIONS	316,018

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 60,267,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 13,195,000	P 2,911,000	P	P 16,106,000
2000000000000000 Support to Operations		269,000		269,000
3000000000000000 Operations	16,397,000	7,495,000	20,000,000	43,892,000
HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
TOTAL NEW APPROPRIATIONS	P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,865,000	P 2,911,000		P 14,776,000
100000100002000	Administration of Personnel Benefits	1,330,000			1,330,000
Sub-total, General Administration and Support		13,195,000	2,911,000		16,106,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		269,000		269,000
Sub-total, Support to Operations			269,000		269,000
<b>Operations</b>					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,397,000	7,495,000	20,000,000	43,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
310100100002000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	16,397,000	6,995,000	20,000,000	43,392,000
<b>Projects</b>					
Locally-Funded Project(s)			500,000		500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		16,397,000	7,495,000	20,000,000	43,892,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

19,638

Total Permanent Positions

19,638

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

306

Honoraria

96

Mid-Year Bonus - Civilian

1,636

Year End Bonus

1,636

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

49

Total Other Compensation Common to All

5,781

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,093

Total Other Compensation for Specific Groups

1,220

## Other Benefits

PAG-IBIG Contributions

61

PhilHealth Contributions

232

Employees Compensation Insurance Premiums

61

Loyalty Award - Civilian

237

Total Other Benefits

591

Non-Permanent Positions

2,362

## Total Personnel Services

29,592

## Maintenance and Other Operating Expenses

Travelling Expenses

3,109

Training and Scholarship Expenses

882

Supplies and Materials Expenses

800

Utility Expenses

660

Communication Expenses

445

Awards/Rewards and Prizes

1,020

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

1,333

General Services

30

Repairs and Maintenance

626

Taxes, Insurance Premiums and Other Fees

75

Labor and Wages

435

Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	80
Subscription Expenses	480
Other Maintenance and Operating Expenses	601
Total Maintenance and Other Operating Expenses	10,675
	-----
TOTAL CURRENT OPERATING EXPENDITURES	40,267
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	20,000
	-----
TOTAL NEW APPROPRIATIONS	60,267
	=====

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 747,905,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 128,476,000	P 25,314,000	P	P 153,790,000
2000000000000000	Support to Operations	19,652,000	2,183,000		21,835,000
3000000000000000	Operations	420,372,000	65,408,000	86,500,000	572,280,000
	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
	TOTAL NEW APPROPRIATIONS	P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,895,000	P 25,314,000		P 103,209,000
10000100002000	Administration of Personnel Benefits	50,581,000			50,581,000
	Sub-total, General Administration and Support	128,476,000	25,314,000		153,790,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	19,652,000	2,183,000		21,835,000
	Sub-total, Support to Operations	19,652,000	2,183,000		21,835,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,758,000	45,306,000	86,500,000	530,564,000
31010000000000	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
310100100002000	Provision of Higher Education	398,758,000	44,806,000		443,564,000
Projects					
Locally-Funded Project(s)			500,000	86,500,000	87,000,000
310100200027000	Construction of Two-Storey Academic and Laboratory Building, Gonzaga Campus			20,000,000	20,000,000
310100200028000	Completion and Annex of Information Technology Complex, Carig Campus			26,500,000	26,500,000
310100200029000	Completion of Five-Storey CBEA Building, Andrews Campus			20,000,000	20,000,000
310100200030000	Reconstruction of College of Teacher Education Building, Piat Campus			20,000,000	20,000,000
310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	21,614,000	14,010,000		35,624,000

3201000000000000	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
320100100001000	Provision of Advanced Education Services	20,212,000	828,000		21,040,000
3202000000000000	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,402,000	8,167,000		9,569,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
3300000000000000	Community engagement increased		6,092,000		6,092,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
330100100001000	Provision of Extension Services		3,213,000		3,213,000
Projects					
Locally-Funded Project(s)			2,879,000		2,879,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		420,372,000	65,408,000	86,500,000	572,280,000
TOTAL NEW APPROPRIATIONS		P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

393,465

## Total Permanent Positions

393,465

## Other Compensation Common to All

## Personnel Economic Relief Allowance

24,240

## Representation Allowance

300

## Transportation Allowance

300

## Clothing and Uniform Allowance

6,060

## Honoraria

4,262

## Mid-Year Bonus - Civilian

32,788

## Year End Bonus

32,788

## Cash Gift

5,050

## Productivity Enhancement Incentive

5,050

## Step Increment

983

## Total Other Compensation Common to All

111,821



Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	43,737
Total Other Compensation for Specific Groups	45,085
	-----
Other Benefits	
PAG-IBIG Contributions	1,213
PhilHealth Contributions	4,425
Employees Compensation Insurance Premiums	1,213
Terminal Leave	6,844
Total Other Benefits	13,695
	-----
Non-Permanent Positions	4,434
	-----
Total Personnel Services	568,500
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	14,517
Training and Scholarship Expenses	5,674
Supplies and Materials Expenses	22,168
Utility Expenses	20,691
Communication Expenses	4,788
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,533
General Services	2,425
Repairs and Maintenance	3,559
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	154
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	164
Representation Expenses	2,630
Transportation and Delivery Expenses	160
Rent/Lease Expenses	153
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,389
Total Maintenance and Other Operating Expenses	92,905
	-----
TOTAL CURRENT OPERATING EXPENDITURES	661,405
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,500
Total Capital Outlays	86,500
	-----
TOTAL NEW APPROPRIATIONS	747,905
	=====

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,001,576,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 144,626,000	P 18,198,000	P	P 162,824,000
2000000000000000	Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
3000000000000000	Operations	607,210,000	72,488,000	121,304,000	801,002,000
	HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000	721,002,000
	ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
	RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
	TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,341,000	P 18,198,000		P 114,539,000
100000100002000	Administration of Personnel Benefits	48,285,000			48,285,000
	Sub-total, General Administration and Support	144,626,000	18,198,000		162,824,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,978,000	5,772,000		12,750,000

## Projects

Locally-Funded Project(s)			25,000,000	25,000,000
200000200016000	Completion (Enclosure) of Gymnasium, Cauayan Campus		10,000,000	10,000,000
200000200017000	Rehabilitation of Library Building, Roxas Campus		15,000,000	15,000,000
Sub-total, Support to Operations		6,978,000	5,772,000	25,000,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,448,000	58,530,000	97,024,000
3101000000000000	HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000
310100100002000	Provision of Higher Education Services	565,448,000	58,030,000	31,460,000
Projects				
Locally-Funded Project(s)			500,000	65,564,000
310100200022000	Repair and Improvement of Industrial Technology Academic Building, Angadanan Campus		8,000,000	8,000,000
310100200023000	Repair and Improvement of the Multipurpose Technology Building (Girls Trade), Angadanan Campus		5,000,000	5,000,000
310100200027000	Completion of Four-Storey Building, Cauayan Campus		30,000,000	30,000,000
310100200033000	Renovation of the College of Education Old Building, Echague Campus		5,000,000	5,000,000
310100200037000	Renovation of APO Isabelino Building of Information and Communication Technology Department Building, Jones Campus		6,282,000	6,282,000
310100200039000	Rehabilitation of Two-Storey Eight Classroom Criminology Department Building, Jones Campus		6,282,000	6,282,000
310100200053000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200054000	Acquisition of University Bus/Vehicle		5,000,000	5,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	19,417,000	12,219,000	24,280,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000	17,070,000
320100100001000	Provision of Advanced Education Services	13,370,000	3,700,000	17,070,000

32020000000000	RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,047,000	8,519,000	19,280,000	33,846,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
				-----	-----
320200200013000	Renovation of the Research and Development Building, Echague Campus			5,000,000	5,000,000
330000000000000	Community engagement increased	22,345,000	1,739,000		24,084,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
330100100001000	Provision of Extension Services	22,345,000	1,739,000		24,084,000
Sub-total, Operations		607,210,000	72,488,000	121,304,000	801,002,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

549,905

Total Permanent Positions

549,905

## Other Compensation Common to All

Personnel Economic Relief Allowance

28,776

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,194

Honoraria

2,452

Mid-Year Bonus - Civilian

45,825

Year End Bonus

45,825

Cash Gift

5,995

Productivity Enhancement Incentive

5,995

Step Increment

1,374

Total Other Compensation Common to All

143,940

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

33,197

Total Other Compensation for Specific Groups

35,741

-----

Other Benefits	
PAG-IBIG Contributions	1,438
PhilHealth Contributions	5,523
Employees Compensation Insurance Premiums	1,438
Loyalty Award - Civilian	595
Terminal Leave	15,088
Total Other Benefits	24,082
	-----
Non-Permanent Positions	5,146
	-----
Total Personnel Services	758,814
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	27,756
Utility Expenses	16,234
Communication Expenses	4,912
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	764
Total Maintenance and Other Operating Expenses	96,458
	-----
TOTAL CURRENT OPERATING EXPENDITURES	855,272
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,564
Machinery and Equipment Outlay	48,740
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	146,304
	-----
TOTAL NEW APPROPRIATIONS	1,001,576
	=====

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 477,907,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 72,674,000	P 25,235,000	P	P 97,909,000
2000000000000000	Support to Operations	10,744,000	202,000	5,300,000	16,246,000
3000000000000000	Operations	269,749,000	28,003,000	66,000,000	363,752,000
	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
	TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,125,000	P 25,235,000		P 73,360,000
100000100002000	Administration of Personnel Benefits	24,549,000			24,549,000
	Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,744,000	202,000		10,946,000

## Projects

Locally-Funded Project(s)			5,300,000	5,300,000
			-----	-----

200000200001000	Improvement of Ladies IP Dormitory and Facilities		5,300,000	5,300,000
-----------------	---	--	-----------	-----------

Sub-total, Support to Operations		10,744,000	202,000	5,300,000	16,246,000
		-----	-----	-----	-----

3000000000000000	Operations				
------------------	------------	--	--	--	--

3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	25,119,000	66,000,000	340,029,000
------------------	---	-------------	------------	------------	-------------

3101000000000000	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
------------------	--------------------------	-------------	------------	------------	-------------

310100100002000	Provision of Higher Education Services	248,910,000	24,619,000	35,500,000	309,029,000
-----------------	--	-------------	------------	------------	-------------

## Projects

Locally-Funded Project(s)			500,000	30,500,000	31,000,000
			-----	-----	-----

310100200042000	Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
-----------------	---	--	--	-----------	-----------

310100200043000	Construction of Additional Classrooms of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
-----------------	--	--	--	-----------	-----------

310100200044000	Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
-----------------	--	--	--	-----------	-----------

310100200045000	Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
-----------------	--	--	--	------------	------------

310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
-----------------	--	--	---------	--	---------

3200000000000000	Higher education research improved to promote economic productivity and innovation	11,570,000	2,465,000		14,035,000
------------------	--	------------	-----------	--	------------

3201000000000000	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
------------------	----------------------------	-----------	--------	--	-----------

320100100001000	Provision of Advanced Education Services	4,247,000	84,000		4,331,000
-----------------	--	-----------	--------	--	-----------

3202000000000000	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
------------------	------------------	-----------	-----------	--	-----------

320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,323,000	2,381,000		9,704,000
-----------------	--	-----------	-----------	--	-----------

3300000000000000	Community engagement increased	9,269,000	419,000		9,688,000
------------------	--------------------------------	-----------	---------	--	-----------

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
------------------	--------------------------------------	-----------	---------	--	-----------

330100100001000 Provision of Extension Services	9,269,000	419,000		9,688,000
Sub-total, Operations	269,749,000	28,003,000	66,000,000	363,752,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

250,664

Total Permanent Positions

250,664

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,420

Honoraria

3,794

Mid-Year Bonus - Civilian

20,889

Year End Bonus

20,889

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

627

Total Other Compensation Common to All

69,503

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

22,615

Total Other Compensation for Specific Groups

23,783

## Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

2,551

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

340

Terminal Leave

1,934

Total Other Benefits

6,193

Non-Permanent Positions

3,024

Total Personnel Services

353,167

## Maintenance and Other Operating Expenses

Travelling Expenses

3,727

Training and Scholarship Expenses

10,800

Supplies and Materials Expenses

7,888

Utility Expenses

7,288

Communication Expenses

1,134



Awards/Rewards and Prizes	1,150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,845
General Services	8,006
Repairs and Maintenance	1,138
Taxes, Insurance Premiums and Other Fees	4,662
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,470
Transportation and Delivery Expenses	1,470
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 53,440
	-----
TOTAL CURRENT OPERATING EXPENDITURES	406,607
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,800
Machinery and Equipment Outlay	35,500
 Total Capital Outlays	 71,300
	-----
TOTAL NEW APPROPRIATIONS	477,907
	=====

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,286,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,877,000	P 18,311,000	P 9,000,000	P 51,188,000
2000000000000000	Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
3000000000000000	Operations	99,968,000	10,271,000	16,275,000	126,514,000
	HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
	ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
	RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000

TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000	10,680,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 199,286,000
	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				-----			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
				-----	-----	-----	-----
PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 22,883,000		P 18,311,000			P 41,194,000
		-----		-----			-----
100000100002000	Administration of Personnel Benefits	994,000					994,000
Projects							
Locally-Funded Project(s)						9,000,000	9,000,000
						-----	-----
100000200023000	Improvement of the Julian Alvarez Hall, Diffun Campus					4,500,000	4,500,000
100000200024000	Improvement of Gymnasium, Maddela Campus					4,500,000	4,500,000
Sub-total, General Administration and Support				23,877,000	18,311,000	9,000,000	51,188,000
				-----	-----	-----	-----
2000000000000000 Support to Operations							
200000100001000	Auxiliary Services	5,824,000		5,760,000			11,584,000
Projects							
Locally-Funded Project(s)						10,000,000	10,000,000
						-----	-----
200000200003000	Construction of Women's Dormitory, Cabarroguis Campus					10,000,000	10,000,000
Sub-total, Support to Operations				5,824,000	5,760,000	10,000,000	21,584,000
				-----	-----	-----	-----
3000000000000000 Operations							
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,478,000		7,688,000		16,275,000	104,441,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,478,000		7,688,000		16,275,000	104,441,000
310100100002000	Provision of Higher Education Services	80,478,000		7,188,000		3,975,000	91,641,000

## Projects

Locally-Funded Project(s)		500,000	12,300,000	12,800,000
		-----	-----	-----
310100200023000	Improvement of Agriculture Building, Diffun Campus		4,300,000	4,300,000
310100200025000	Improvement of Old Farm Mechanics Building, Diffun Campus		4,000,000	4,000,000
310100200026000	Improvement of the Old CHIM Building, Maddela Campus		4,000,000	4,000,000
310100200027000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	9,182,000	2,211,000	11,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	204,000	2,107,000
320100100001000	Provision of Advanced Education Services	1,903,000	204,000	2,107,000
320200000000000	RESEARCH PROGRAM	7,279,000	2,007,000	9,286,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,279,000	2,007,000	9,286,000
330000000000000	Community engagement Increased	10,308,000	372,000	10,680,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000	10,680,000
330100100001000	Provision of Extension Services	10,308,000	372,000	10,680,000
Sub-total, Operations		99,968,000	10,271,000	16,275,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	129,669,000	P	34,342,000
		=====		P 35,275,000
				P 199,286,000
				=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

96,372

## Total Permanent Positions

96,372

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,576

## Representation Allowance

228

## Transportation Allowance

228

## Clothing and Uniform Allowance

1,644

## Honoraria

1,903

Mid-Year Bonus - Civilian	8,031
Year End Bonus	8,031
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	240
Total Other Compensation Common to All	29,621
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Total Other Compensation for Specific Groups	374
	-----
Other Benefits	
PAG-IBIG Contributions	329
PhilHealth Contributions	1,148
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	175
Terminal Leave	994
Total Other Benefits	2,975
	-----
Non-Permanent Positions	327
	-----
Total Personnel Services	129,669
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,368
Training and Scholarship Expenses	2,330
Supplies and Materials Expenses	8,578
Utility Expenses	9,321
Communication Expenses	241
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,880
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	224
Representation Expenses	481
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,342
	-----
TOTAL CURRENT OPERATING EXPENDITURES	164,011
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,300
Machinery and Equipment Outlay	2,975
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	35,275
	-----
TOTAL NEW APPROPRIATIONS	199,286
	=====

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 134,727,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 20,821,000	P 8,390,000	P	P 29,211,000
2000000000000000	Support to Operations	3,652,000	1,173,000		4,825,000
3000000000000000	Operations	50,091,000	14,600,000	36,000,000	100,691,000
	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
	RESEARCH PROGRAM		2,210,000		2,210,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
	TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,977,000	P 8,390,000		P 28,367,000
100000100002000	Administration of Personnel Benefits	844,000			844,000
	Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,652,000	1,173,000		4,825,000
	Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	11,126,000	36,000,000	97,217,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
310100100002000	Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Projects					
Locally-Funded Project(s)			500,000	36,000,000	36,500,000
310100200011000	Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
3202000000000000	RESEARCH PROGRAM		2,210,000		2,210,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
3300000000000000	Community engagement Increased		1,264,000		1,264,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
330100100001000	Provision of Extension Services		1,264,000		1,264,000
Sub-total, Operations		50,091,000	14,600,000	36,000,000	100,691,000
TOTAL NEW APPROPRIATIONS		P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

53,600

53,600

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	798
Honoraria	2,999
Mid-Year Bonus - Civilian	4,467
Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	641
Total Other Compensation for Specific Groups	756
	-----
Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183
	-----
Non-Permanent Positions	1,302
	-----
Total Personnel Services	74,564
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,090
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,340
Utility Expenses	2,090
Communication Expenses	450
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,797
General Services	684
Repairs and Maintenance	1,800
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,031
Total Maintenance and Other Operating Expenses	24,163
	-----
TOTAL CURRENT OPERATING EXPENDITURES	98,727
	-----

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	30,000

Total Capital Outlays 36,000

TOTAL NEW APPROPRIATIONS 134,727

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 627,017,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,877,000	P 11,365,000	P	P 72,242,000
2000000000000000	Support to Operations	10,736,000	4,239,000		14,975,000
3000000000000000	Operations	207,216,000	43,554,000	289,030,000	539,800,000
	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
	RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
	TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,598,000	P 11,365,000		P 59,963,000
		-----	-----	-----	-----



100000100002000	Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support		60,877,000	11,365,000		72,242,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,736,000	4,239,000		14,975,000
Sub-total, Support to Operations		10,736,000	4,239,000		14,975,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000	527,324,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
310100100002000	Provision of Higher Education Services	201,435,000	36,359,000	4,935,000	242,729,000
Projects					
Locally-Funded Project(s)			500,000	284,095,000	284,595,000
			-----	-----	-----
310100200014000	Completion of Office of Student Affairs Building (Phase 2), Main Campus			19,500,000	19,500,000
310100200015000	Completion of Third Floor of the Library, Main Campus			18,540,000	18,540,000
310100200017000	Construction of Two-Storey Dormitory, Orani Campus			15,000,000	15,000,000
310100200019000	Rehabilitation of Old Engineering Building, Abucay Campus			55,000,000	55,000,000
310100200020000	Rehabilitation of BSA/BTVTE Building, Abucay Campus			44,000,000	44,000,000
310100200021000	Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus			8,000,000	8,000,000
310100200022000	Rehabilitation of University Hostel (Male/Female), Main Campus			36,900,000	36,900,000
310100200023000	Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus			8,000,000	8,000,000
310100200024000	Rehabilitation of Hostel, Orani Campus			1,000,000	1,000,000
310100200025000	Rehabilitation and Construction of Graduate Studies Building to Arts and Science Building II (Phase I), Main Campus			32,500,000	32,500,000
310100200027000	Rehabilitation of Academic Building I, Dinalupihan Campus			7,155,000	7,155,000

310100200028000	Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus			20,000,000	20,000,000
310100200029000	Upgrading of Electrical System, Abucay Campus			5,000,000	5,000,000
310100200031000	Rehabilitation of Water System, Main Campus			12,000,000	12,000,000
310100200033000	Rehabilitation of Electrical System, Orani Campus			1,500,000	1,500,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000		8,851,000
320200000000000	RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000		8,851,000
330000000000000	Community engagement increased	1,620,000	2,005,000		3,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
330100100001000	Provision of Extension Services	1,620,000	2,005,000		3,625,000
Sub-total, Operations		207,216,000	43,554,000	289,030,000	539,800,000
TOTAL NEW APPROPRIATIONS		P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

196,228

## Total Permanent Positions

196,228

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,072

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,018

## Honoraria

9,734

## Mid-Year Bonus - Civilian

16,353

## Year End Bonus

16,353

## Cash Gift

2,515

## Productivity Enhancement Incentive

2,515

## Step Increment

490

## Total Other Compensation Common to All

63,530

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	11,675
Total Other Compensation for Specific Groups	12,520
	-----
Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,334
Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
Total Other Benefits	4,484
	-----
Non-Permanent Positions	2,067
	-----
Total Personnel Services	278,829
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
Total Maintenance and Other Operating Expenses	59,158
	-----
TOTAL CURRENT OPERATING EXPENDITURES	337,987
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
Total Capital Outlays	289,030
	-----
TOTAL NEW APPROPRIATIONS	627,017
	=====

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 197,031,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,091,000	P 9,842,000	P	P 27,933,000
2000000000000000	Support to Operations	2,765,000	2,032,000		4,797,000
3000000000000000	Operations	77,772,000	38,091,000	48,438,000	164,301,000
	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
	TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,171,000	P 9,842,000		P 26,013,000
100000100002000	Administration of Personnel Benefits	1,920,000			1,920,000
	Sub-total, General Administration and Support	18,091,000	9,842,000		27,933,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,765,000	2,032,000		4,797,000
	Sub-total, Support to Operations	2,765,000	2,032,000		4,797,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	33,587,000	48,438,000	153,467,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
310100100003000	Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Projects					
Locally-Funded Project(s)			500,000	40,000,000	40,500,000
			-----	-----	-----
310100200016000	Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
3202000000000000	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
3300000000000000	Community engagement increased	3,179,000	1,218,000		4,397,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
330100100001000	Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations		77,772,000	38,091,000	48,438,000	164,301,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

74,116

74,116

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,248
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,062
Honoraria	1,200
Mid-Year Bonus - Civilian	6,177
Year End Bonus	6,177
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	186
Total Other Compensation Common to All	21,060
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	1,510
Total Other Compensation for Specific Groups	1,622
	-----
Other Benefits	
PAG-IBIG Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623
	-----
Non-Permanent Positions	207
	-----
Total Personnel Services	98,628
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,038
Training and Scholarship Expenses	7,282
Supplies and Materials Expenses	12,736
Utility Expenses	6,546
Communication Expenses	1,639
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	775
General Services	1,079
Repairs and Maintenance	6,391
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	1,800
Total Maintenance and Other Operating Expenses	49,965
	-----
TOTAL CURRENT OPERATING EXPENDITURES	148,593
	-----

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		35,000
Machinery and Equipment Outlay		13,438
Total Capital Outlays		48,438
		-----
TOTAL NEW APPROPRIATIONS		197,031
		=====

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,302,592,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 101,652,000	P 47,680,000	P	P 149,332,000
2000000000000000	Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
3000000000000000	Operations	423,105,000	77,243,000	651,173,000	1,151,521,000
	HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
	ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
	RESEARCH PROGRAM	4,297,000	1,956,000		6,253,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000
	TOTAL NEW APPROPRIATIONS	P 525,996,000	P 125,423,000	P 1,651,173,000	P 2,302,592,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,069,000	P 47,680,000		P 89,749,000
100000100002000	Administration of Personnel Benefits	59,583,000			59,583,000
	Sub-total, General Administration and Support	101,652,000	47,680,000		149,332,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,239,000	500,000		1,739,000
Projects					
Locally-Funded Project(s)				1,000,000,000	1,000,000,000
200000200001000	Establishment of Regional e-Library Phase I			1,000,000,000	1,000,000,000
	Sub-total, Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	397,502,000	66,958,000	651,173,000	1,115,633,000
3101000000000000	HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
310100100003000	Provision of Higher Education Services	397,502,000	66,458,000	248,730,000	712,690,000
Projects					
Locally-Funded Project(s)			500,000	402,443,000	402,943,000
310100200021000	Completion of Seven Storey E-Library Building			200,000,000	200,000,000
310100200025000	Renovation of College of Law Classrooms			2,600,000	2,600,000
310100200026000	Renovation of College of Social Science and Philosophy			2,600,000	2,600,000
310100200027000	Renovation of Classrooms at the College of Information and Communication Technology Building			2,600,000	2,600,000
310100200028000	Renovation of Classrooms at the College of Industrial Technology			2,600,000	2,600,000



310100200029000	Renovation of Classrooms at the College of Hotel and Tourism Management Building		2,600,000		2,600,000
310100200030000	Construction of Engineering Building Phase III, BSU Malolos Campus		70,000,000		70,000,000
310100200031000	Innovation and Advanced Computing Technology for Disaster Risk Management		119,443,000		119,443,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,786,000	8,111,000		15,897,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,155,000		9,644,000
320200000000000	RESEARCH PROGRAM	4,297,000	1,956,000		6,253,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	4,297,000	1,956,000		6,253,000
330000000000000	Community engagement increased	17,817,000	2,174,000		19,991,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000
330100100001000	Provision of Extension Services	17,817,000	2,174,000		19,991,000
Sub-total, Operations		423,105,000	77,243,000	651,173,000	1,151,521,000
TOTAL NEW APPROPRIATIONS		P 525,996,000	P 125,423,000	P 1,651,173,000	P 2,302,592,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

362,659

## Total Permanent Positions

362,659

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,128

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

4,782

## Honoraria

3,037

## Mid-Year Bonus - Civilian

30,221

## Year End Bonus

30,221

## Cash Gift

3,985

Productivity Enhancement Incentive	3,985
Step Increment	908
Total Other Compensation Common to All	96,747
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	13,574
Total Other Compensation for Specific Groups	14,305
	-----
Other Benefits	
PAG-IBIG Contributions	956
PhilHealth Contributions	3,763
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	200
Terminal Leave	46,009
Total Other Benefits	51,884
	-----
Non-Permanent Positions	401
	-----
Total Personnel Services	525,996
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	8,039
Training and Scholarship Expenses	13,813
Supplies and Materials Expenses	16,429
Utility Expenses	29,453
Communication Expenses	4,056
Awards/Rewards and Prizes	1,600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,379
General Services	26,346
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	269
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	125,423
	-----
TOTAL CURRENT OPERATING EXPENDITURES	651,419
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	283,000
Machinery and Equipment Outlay	1,346,013
Furniture, Fixtures and Books Outlay	22,160
Total Capital Outlays	1,651,173
	-----
TOTAL NEW APPROPRIATIONS	2,302,592
	=====

## 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 764,193,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 153,616,000	P 74,262,000	P	P 227,878,000
2000000000000000	Support to Operations	10,911,000	7,454,000		18,365,000
3000000000000000	Operations	342,659,000	86,839,000	88,452,000	517,950,000
	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
	TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 133,215,000	P 74,262,000		P 207,477,000
100000100002000	Administration of Personnel Benefits	20,401,000			20,401,000
	Sub-total, General Administration and Support	153,616,000	74,262,000		227,878,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,911,000	7,454,000		18,365,000
	Sub-total, Support to Operations	10,911,000	7,454,000		18,365,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
3101000000000000	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
310100100002000	Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Projects					
Locally-Funded Project(s)			500,000	33,000,000	33,500,000
			-----	-----	-----
310100200022000	Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Construction of Rubberized Track Oval			18,000,000	18,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
320100100001000	Provision of Advanced Education Services		5,830,000		5,830,000
3202000000000000	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
3300000000000000	Community engagement Increased	13,199,000	41,983,000		55,182,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
330100100001000	Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations		342,659,000	86,839,000	88,452,000	517,950,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

373,854

## Total Permanent Positions

373,854

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858
	-----
Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688
	-----
Total Personnel Services	507,186
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555
	-----
TOTAL CURRENT OPERATING EXPENDITURES	675,741
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	55,452
Total Capital Outlays	88,452
	-----
TOTAL NEW APPROPRIATIONS	764,193
	=====

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 301,387,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 42,351,000	P 16,342,000	P	P 58,693,000
2000000000000000	Support to Operations	6,541,000	3,025,000		9,566,000
3000000000000000	Operations	183,644,000	34,484,000	15,000,000	233,128,000
	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
	TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,113,000	P 16,342,000		P 50,455,000
100000100002000	Administration of Personnel Benefits	8,238,000			8,238,000
	Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,541,000	3,025,000		9,566,000
	Sub-total, Support to Operations	6,541,000	3,025,000		9,566,000
		-----	-----		-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	30,096,000	15,000,000	203,914,000
31010000000000	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
310100100003000	Provision of Higher Education Services	158,818,000	29,596,000		188,414,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200012000	Recabling System for the Network, San Juan Campus			15,000,000	15,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000		26,534,000
32010000000000	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
320100100001000	Provision of Advanced Education Services	19,234,000	415,000		19,649,000
32020000000000	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000		6,885,000
33000000000000	Community engagement increased	1,494,000	1,186,000		2,680,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
330100100001000	Provision of Extension Services	1,494,000	1,186,000		2,680,000
Sub-total, Operations		183,644,000	34,484,000	15,000,000	233,128,000
TOTAL NEW APPROPRIATIONS		P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

143,036

## Total Permanent Positions

143,036

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,316
Honoraria	3,828
Mid-Year Bonus - Civilian	11,920
Year End Bonus	11,920
Cash Gift	1,930
Productivity Enhancement Incentive	1,930
Step Increment	358
Total Other Compensation Common to All	44,150
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,819
Lump-sum for filling of Positions - Civilian	6,091
Anniversary Bonus - Civilian	1,161
Total Other Compensation for Specific Groups	9,071
	-----
Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147
Total Other Benefits	4,815
	-----
Non-Permanent Positions	31,464
	-----
Total Personnel Services	232,536
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,900
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,268
Total Maintenance and Other Operating Expenses	53,851
	-----
TOTAL CURRENT OPERATING EXPENDITURES	286,387
	-----



Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Total Capital Outlays	15,000
	-----
TOTAL NEW APPROPRIATIONS	301,387
	=====

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 548,972,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 104,507,000	P 34,299,000	P	P 138,806,000
2000000000000000	Support to Operations	5,437,000	1,083,000		6,520,000
3000000000000000	Operations	244,353,000	26,293,000	133,000,000	403,646,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,691,000	P 34,299,000		P 94,990,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	43,816,000			43,816,000
	Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,437,000	1,083,000		6,520,000
	Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
3101000000000000	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
310100100002000	Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
	Projects				
	Locally-Funded Project(s)		500,000	127,000,000	127,500,000
			-----	-----	-----
310100200030000	Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
310100200032000	Rehabilitation of LB Building			10,000,000	10,000,000
310100200033000	Rehabilitation of LTC Building			10,000,000	10,000,000
310100200034000	Continuation of Gabion			10,000,000	10,000,000
310100200035000	Upgrading of Administration Building			20,000,000	20,000,000
310100200038000	Completion of Perimeter Fencing			20,000,000	20,000,000
310100200039000	Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
310100200040000	Construction of Metal Casting Center-Gen. Tinio Street Campus			10,000,000	10,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	7,915,000	5,272,000		13,187,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
320100100001000	Provision of Advanced Education Services	4,329,000	2,474,000		6,803,000
3202000000000000	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000		6,384,000
3300000000000000	Community engagement increased	3,167,000	2,960,000		6,127,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000	6,127,000
330100100001000	Provision of Extension Services	3,167,000	2,960,000	6,127,000
Sub-total, Operations		244,353,000	26,293,000	133,000,000
TOTAL NEW APPROPRIATIONS		P 354,297,000	P 61,675,000	P 133,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

233,043

Total Permanent Positions

233,043

Other Compensation Common to All

Personnel Economic Relief Allowance

14,016

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,504

Honoraria

2,205

Mid-Year Bonus - Civilian

19,419

Year End Bonus

19,419

Cash Gift

2,920

Productivity Enhancement Incentive

2,920

Step Increment

583

Total Other Compensation Common to All

65,670

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,120

Lump-sum for filling of Positions - Civilian

42,291

Total Other Compensation for Specific Groups

43,411

Other Benefits

PAG-IBIG Contributions

701

PhilHealth Contributions

2,528

Employees Compensation Insurance Premiums

701

Loyalty Award - Civilian

270

Terminal Leave

1,525

Total Other Benefits

5,725

Non-Permanent Positions

6,448

Total Personnel Services

354,297

Maintenance and Other Operating Expenses

Travelling Expenses

1,745

Training and Scholarship Expenses

2,005

Supplies and Materials Expenses

25,530

Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
 Total Maintenance and Other Operating Expenses	 61,675
	-----
TOTAL CURRENT OPERATING EXPENDITURES	415,972
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	97,000
Machinery and Equipment Outlay	6,000
 Total Capital Outlays	 133,000
	-----
TOTAL NEW APPROPRIATIONS	548,972
	=====

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 314,942,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
1000000000000000	General Administration and Support	P 46,374,000	P 15,991,000	P	P 62,365,000
2000000000000000	Support to Operations	9,257,000	1,937,000		11,194,000

3000000000000000	Operations	148,329,000	18,554,000	74,500,000	241,383,000
	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
	TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,141,000	P 15,991,000		P 54,132,000
100000100002000	Administration of Personnel Benefits	8,233,000			8,233,000
	Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,257,000	1,937,000		11,194,000
	Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,714,000	74,500,000	205,678,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
310100100002000	Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Projects					
Locally-Funded Project(s)			500,000	74,500,000	75,000,000
310100200019000	Construction of New Men's Dormitory			30,000,000	30,000,000
310100200020000	Paraphernalia for a Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000

310100200024000	Improvement and Expansion of Gymnasium			5,000,000	5,000,000
310100200028000	Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			5,000,000	5,000,000
310100200029000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	19,077,000	5,388,000		24,465,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
320200000000000	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
330000000000000	Community engagement Increased	7,788,000	3,452,000		11,240,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
330100100001000	Provision of Extension Services	7,788,000	3,452,000		11,240,000
Sub-total, Operations		148,329,000	18,554,000	74,500,000	241,383,000
TOTAL NEW APPROPRIATIONS		P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

139,089

## Total Permanent Positions

139,089

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,776

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

1,944

## Honoraria

15,512

## Mid-Year Bonus - Civilian

11,591

## Year End Bonus

11,591

## Cash Gift

1,620

## Productivity Enhancement Incentive

1,620

## Step Increment

348

## Total Other Compensation Common to All

52,242

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153
	-----
Other Benefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098
	-----
Non-Permanent Positions	1,378
	-----
Total Personnel Services	203,960
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses	6,220
Utility Expenses	5,639
Communication Expenses	582
Awards/Rewards and Prizes	1,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	778
Representation Expenses	1,541
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	2,770
Total Maintenance and Other Operating Expenses	36,482
	-----
TOTAL CURRENT OPERATING EXPENDITURES	240,442
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	34,500
Total Capital Outlays	74,500
	-----
TOTAL NEW APPROPRIATIONS	314,942
	=====

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 266,182,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,900,000	P 57,237,000	P	P 82,137,000
2000000000000000	Support to Operations	16,060,000	4,389,000		20,449,000
3000000000000000	Operations	51,003,000	44,995,000	67,598,000	163,596,000
	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
	TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,422,000	P 57,237,000		P 76,659,000
100000100002000	Administration of Personnel Benefits	5,478,000			5,478,000
	Sub-total, General Administration and Support	24,900,000	57,237,000		82,137,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,060,000	4,389,000		20,449,000
	Sub-total, Support to Operations	16,060,000	4,389,000		20,449,000
		-----	-----	-----	-----



30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,525,000	35,651,000	67,598,000	146,774,000
31010000000000	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
310100100001000	Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Projects					
Locally-Funded Project(s)			500,000	29,870,000	30,370,000
			-----	-----	-----
310100200009000	Renovation/Extension of Various Buildings			29,870,000	29,870,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
320100100001000	Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
320200000000000	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	676,000	2,717,000		3,393,000
Sub-total, Operations		51,003,000	44,995,000	67,598,000	163,596,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

60,175

## Total Permanent Positions

60,175

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,752

## Representation Allowance

90

## Transportation Allowance

90

## Clothing and Uniform Allowance

1,188

## Honoraria

4,000

## Mid-Year Bonus - Civilian

5,015

## Year End Bonus

5,015

Cash Gift	990
Productivity Enhancement Incentive	990
Step Increment	151
Total Other Compensation Common to All	22,281
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	4,313
Anniversary Bonus - Civilian	600
Total Other Compensation for Specific Groups	5,709
-----	
Other Benefits	
PAG-IBIG Contributions	238
PhilHealth Contributions	739
Employees Compensation Insurance Premiums	238
Loyalty Award - Civilian	185
Terminal Leave	1,165
Total Other Benefits	2,565
-----	
Non-Permanent Positions	1,233
-----	
Total Personnel Services	91,963
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	4,570
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	51,876
Utility Expenses	12,760
Communication Expenses	3,255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	9,582
General Services	7,637
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	376
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,621
-----	
TOTAL CURRENT OPERATING EXPENDITURES	198,584
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlay	37,728
Total Capital Outlays	67,598
-----	
TOTAL NEW APPROPRIATIONS	266,182
=====	

## F. 10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 386,400,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
2000000000000000	Support to Operations	10,231,000	2,176,000		12,407,000
3000000000000000	Operations	165,412,000	34,848,000	110,000,000	310,260,000
	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
	TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,928,000	P 13,110,000		P 57,038,000
100000100002000	Administration of Personnel Benefits	6,695,000			6,695,000
	Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,231,000	2,176,000		12,407,000
	Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
3101000000000000	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
3101001000020000	Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Projects					
Locally-Funded Project(s)			500,000	55,000,000	55,500,000
			-----	-----	-----
3101002000300000	Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
3101002000310000	Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
3101002000320000	Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000
3101002000330000	Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
3101002000340000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	15,280,000	4,547,000		19,827,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
3201001000010000	Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
3202000000000000	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
3300000000000000	Community engagement increased	6,946,000	2,041,000		8,987,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
3301001000010000	Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations		165,412,000	34,848,000	110,000,000	310,260,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

1,925

Total Other Compensation for Specific Groups

2,745

## Other Benefits

PAG-IBIG Contributions

529

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

529

Loyalty Award - Civilian

185

Terminal Leave

4,770

Total Other Benefits

7,864

Non-Permanent Positions

1,997

Total Personnel Services

226,266

## Maintenance and Other Operating Expenses

Travelling Expenses

2,500

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

9,220

Utility Expenses

11,333

Communication Expenses

2,710

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

587

General Services

6,448

Repairs and Maintenance

1,834

Taxes, Insurance Premiums and Other Fees

4,800

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	50,134
TOTAL CURRENT OPERATING EXPENDITURES	276,400
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	55,000
Total Capital Outlays	110,000
TOTAL NEW APPROPRIATIONS	386,400

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 446,580,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 58,339,000	P 30,939,000	P	P 89,278,000
2000000000000000	Support to Operations	5,019,000	1,900,000		6,919,000
3000000000000000	Operations	117,083,000	30,729,000	202,571,000	350,383,000
	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
	TOTAL NEW APPROPRIATIONS	P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 40,377,000	P 30,939,000		P 71,316,000
10000100002000	Administration of Personnel Benefits	17,962,000			17,962,000
	Sub-total, General Administration and Support	58,339,000	30,939,000		89,278,000
-----					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,019,000	1,900,000		6,919,000
	Sub-total, Support to Operations	5,019,000	1,900,000		6,919,000
-----					
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	105,251,000	20,188,000	202,571,000	328,010,000
31010000000000	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
310100100002000	Provision of Higher Education Services	105,251,000	19,688,000		124,939,000
Projects					
Locally-Funded Project(s)			500,000	202,571,000	203,071,000
-----					
310100200012000	Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture			50,088,000	50,088,000
310100200013000	Repair/Rehabilitation and Modification of the College of Business and Management Building with Entrepreneur and Business Simulation Laboratory and Laboratory Equipment and Furniture			24,581,000	24,581,000
310100200014000	Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building			41,362,000	41,362,000
310100200015000	Repair/Rehabilitation of Farmers Training Center Building			10,000,000	10,000,000
310100200021000	Improvement of TAU Data Center and Campus Network Infrastructure			50,623,000	50,623,000

310100200022000	Repair/Rehabilitation and Modification of Forest Product Development Building			25,917,000	25,917,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,379,000	6,464,000		14,843,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,474,000		2,598,000
320200000000000	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	7,255,000	4,990,000		12,245,000
330000000000000	Community engagement Increased	3,453,000	4,077,000		7,530,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
330100100001000	Provision of Extension Services	3,453,000	4,077,000		7,530,000
Sub-total, Operations		117,083,000	30,729,000	202,571,000	350,383,000
TOTAL NEW APPROPRIATIONS		P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,422

Total Permanent Positions

124,422

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

1,285

Mid-Year Bonus - Civilian

10,369

Year End Bonus

10,369

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

310

Total Other Compensation Common to All

35,373



Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-sum for filling of Positions - Civilian	13,979
Total Other Compensation for Specific Groups	14,399
	-----
Other Benefits	
PAG-IBIG Contributions	376
PhilHealth Contributions	1,297
Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	215
Terminal Leave	3,983
Total Other Benefits	6,247
	-----
Total Personnel Services	180,441
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	5,618
Training and Scholarship Expenses	4,614
Supplies and Materials Expenses	8,673
Utility Expenses	17,974
Communication Expenses	1,100
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,852
Repairs and Maintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	234
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	315
Representation Expenses	337
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	14,930
Total Maintenance and Other Operating Expenses	63,568
	-----
TOTAL CURRENT OPERATING EXPENDITURES	244,009
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,928
Machinery and Equipment Outlay	33,643
Total Capital Outlays	202,571
	-----
TOTAL NEW APPROPRIATIONS	446,580
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 551,155,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 48,606,000	P 44,776,000	P	P 93,382,000
2000000000000000	Support to Operations	17,150,000	3,873,000		21,023,000
3000000000000000	Operations	203,628,000	82,122,000	151,000,000	436,750,000
	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
	TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,214,000	P 44,776,000		P 89,990,000
100000100002000	Administration of Personnel Benefits	3,392,000			3,392,000
	Sub-total, General Administration and Support	48,606,000	44,776,000		93,382,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,150,000	3,873,000		21,023,000
	Sub-total, Support to Operations	17,150,000	3,873,000		21,023,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,080,000	77,238,000	151,000,000	416,318,000
3101000000000000	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
310100100001000	Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Projects					
Locally-Funded Project(s)			500,000	135,000,000	135,500,000
			-----	-----	-----
310100200009000	Rehabilitation of College of Education Building			60,000,000	60,000,000
310100200011000	Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
310100200012000	Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
310100200013000	Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
310100200014000	Construction/Completion of the College Administration and Governance (CPAG) Building			10,000,000	10,000,000
310100200015000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,523,000	3,690,000		15,213,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
320100100001000	Provision of Advanced Education Services	5,326,000	749,000		6,075,000
3202000000000000	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,197,000	2,941,000		9,138,000
3300000000000000	Community engagement increased	4,025,000	1,194,000		5,219,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
330100100001000	Provision of Extension Services	4,025,000	1,194,000		5,219,000
Sub-total, Operations		203,628,000	82,122,000	151,000,000	436,750,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

200,848

Total Permanent Positions

200,848

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,538

Honoraria

8,644

Mid-Year Bonus - Civilian

16,737

Year End Bonus

16,737

Cash Gift

2,115

Productivity Enhancement Incentive

2,115

Step Increment

502

Total Other Compensation Common to All

60,140

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

2,241

Total Other Compensation for Specific Groups

3,088

## Other Benefits

PAG-IBIG Contributions

507

PhilHealth Contributions

2,002

Employees Compensation Insurance Premiums

507

Terminal Leave

1,151

Total Other Benefits

4,167

Non-Permanent Positions

1,141

Total Personnel Services

269,384

## Maintenance and Other Operating Expenses

Travelling Expenses

8,656

Training and Scholarship Expenses

7,074

Supplies and Materials Expenses

27,568

Utility Expenses

36,928

Communication Expenses

1,905

Awards/Rewards and Prizes

1,010

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,126

General Services

22,591

Repairs and Maintenance

1,723

Taxes, Insurance Premiums and Other Fees

350

Other Maintenance and Operating Expenses

Advertising Expenses

55

Printing and Publication Expenses	795
Representation Expenses	512
Rent/Lease Expenses	192
Membership Dues and Contributions to Organizations	191
Subscription Expenses	964
Donations	21
Other Maintenance and Operating Expenses	9,978
<b>Total Maintenance and Other Operating Expenses</b>	<b>130,771</b>
	-----
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>400,155</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	27,000
Buildings and Other Structures	103,000
Machinery and Equipment Outlay	16,000
Transportation Equipment Outlay	5,000
<b>Total Capital Outlays</b>	<b>151,000</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>551,155</b>
	=====

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IV-A (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 1,707,795,000  
=====

New Appropriations, by Program  
-----

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
<b>PROGRAMS</b>				
10000000000000000000 General Administration and Support	P 42,798,000	P 25,133,000	P	P 67,931,000
20000000000000000000 Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
30000000000000000000 Operations	324,265,000	87,908,000	220,000,000	632,173,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support			
100000100001000	P 23,355,000	P 25,133,000		P 48,488,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			19,443,000
	19,443,000			-----
	Sub-total, General Administration and Support			67,931,000
	42,798,000	25,133,000		-----
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			7,691,000
	6,762,000	929,000		-----
	-----	-----		-----
<b>Projects</b>				
Locally-Funded Project(s)			1,000,000,000	1,000,000,000
			-----	-----
200000200001000	ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
			-----	-----
	Sub-total, Support to Operations		1,000,000,000	1,007,691,000
	6,762,000	929,000	-----	-----
	-----	-----	-----	-----
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	305,963,000	83,170,000	220,000,000	609,133,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	305,963,000	83,170,000	220,000,000	609,133,000
	-----	-----	-----	-----
310100100002000	Provision of Higher Education Services			388,633,000
	305,963,000	82,670,000		-----
	-----	-----		-----
<b>Projects</b>				
Locally-Funded Project(s)			500,000	220,500,000
			-----	-----
310100200007000	Conduct of Activities for Sports and Culture Development			500,000
		500,000		-----
		-----		-----
310100200008000	Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II		150,000,000	150,000,000
			-----	-----

310100200009000	Construction of Learning Center, BSU Lipa Campus			70,000,000	70,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000		19,669,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
320100100001000	Provision of Advanced Education Services	10,763,000	234,000		10,997,000
320200000000000	RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000		8,672,000
330000000000000	Community engagement increased	2,476,000	895,000		3,371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
330100100001000	Provision of Extension Services	2,476,000	895,000		3,371,000
Sub-total, Operations		324,265,000	87,908,000	220,000,000	632,173,000
TOTAL NEW APPROPRIATIONS		P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,502

Total Permanent Positions

270,502

Other Compensation Common to All

Personnel Economic Relief Allowance

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

76,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

19,772

Other Benefits	
PAG-IBIG Contributions	874
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	874
Loyalty Award - Civilian	350
Terminal Leave	117
Total Other Benefits	5,459
	-----
Non-Permanent Positions	1,742
	-----
Total Personnel Services	373,825
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,479
Training and Scholarship Expenses	7,483
Supplies and Materials Expenses	11,543
Utility Expenses	37,598
Communication Expenses	1,867
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
Total Maintenance and Other Operating Expenses	113,970
	-----
TOTAL CURRENT OPERATING EXPENDITURES	487,795
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000
	-----
TOTAL NEW APPROPRIATIONS	1,707,795
	=====



## G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 539,851,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 75,089,000	P 19,496,000	P	P 94,585,000
2000000000000000	Support to Operations	6,086,000	1,895,000		7,981,000
3000000000000000	Operations	349,182,000	56,215,000	31,888,000	437,285,000
	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
	TOTAL NEW APPROPRIATIONS	P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,127,000	P 19,496,000		P 52,623,000
100000100002000	Administration of Personnel Benefits	41,962,000			41,962,000
	Sub-total, General Administration and Support	75,089,000	19,496,000		94,585,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,086,000	1,895,000		7,981,000
	Sub-total, Support to Operations	6,086,000	1,895,000		7,981,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	330,185,000	47,207,000	31,888,000	409,280,000
3101000000000000	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
310100100002000	Provision of Higher Education Services	330,185,000	46,707,000	31,888,000	408,780,000
Projects					
Locally-Funded Project(s)			500,000		500,000
			-----		-----
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	12,199,000	8,553,000		20,752,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
320100100001000	Provision of Advanced Education Services	512,000	225,000		737,000
3202000000000000	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
3300000000000000	Community engagement increased	6,798,000	455,000		7,253,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
330100100001000	Provision of Extension Services	6,798,000	455,000		7,253,000
Sub-total, Operations		349,182,000	56,215,000	31,888,000	437,285,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

290,621

## Total Permanent Positions

290,621

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,576

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

4,644

## Honoraria

1,760

Mid-Year Bonus - Civilian	24,218
Year End Bonus	24,218
Cash Gift	3,870
Productivity Enhancement Incentive	3,870
Step Increment	727
Total Other Compensation Common to All	82,387
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-sum for filling of Positions - Civilian	31,240
Total Other Compensation for Specific Groups	31,530
	-----
Other Benefits	
PAG-IBIG Contributions	928
PhilHealth Contributions	3,335
Employees Compensation Insurance Premiums	928
Loyalty Award - Civilian	385
Terminal Leave	10,722
Total Other Benefits	16,298
	-----
Non-Permanent Positions	9,521
	-----
Total Personnel Services	430,357
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	9,186
Training and Scholarship Expenses	7,871
Supplies and Materials Expenses	14,238
Utility Expenses	20,869
Communication Expenses	1,698
Awards/Rewards and Prizes	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	12,328
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,916
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	1,290
Total Maintenance and Other Operating Expenses	77,606
	-----
TOTAL CURRENT OPERATING EXPENDITURES	507,963
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,747
Furniture, Fixtures and Books Outlay	7,141
Total Capital Outlays	31,888
	-----
TOTAL NEW APPROPRIATIONS	539,851
	=====

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 398,850,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,384,000	P 11,505,000	P	P 50,889,000
2000000000000000	Support to Operations	2,188,000	426,000		2,614,000
3000000000000000	Operations	282,078,000	48,269,000	15,000,000	345,347,000
	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
	RESEARCH PROGRAM		1,917,000		1,917,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
	TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,096,000	P 11,505,000		P 28,601,000
100000100002000	Administration of Personnel Benefits	22,288,000			22,288,000
	Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,188,000	426,000		2,614,000
	Sub-total, Support to Operations	2,188,000	426,000		2,614,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
3101000000000000	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
310100100002000	Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
			-----	-----	-----
310100200007000	Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
3202000000000000	RESEARCH PROGRAM		1,917,000		1,917,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
3300000000000000	Community engagement increased	5,684,000	571,000		6,255,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
330100100001000	Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations		282,078,000	48,269,000	15,000,000	345,347,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

228,762

## Total Permanent Positions

228,762

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

14,400

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

3,600

## Honoraria

600

## Mid-Year Bonus - Civilian

19,064

Year End Bonus	19,064
Cash Gift	3,000
Productivity Enhancement Incentive	3,000
Step Increment	571
Total Other Compensation Common to All	63,635
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	18,092
Total Other Compensation for Specific Groups	18,396
-----	
Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	2,695
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	285
Terminal Leave	4,196
Total Other Benefits	8,616
-----	
Non-Permanent Positions	4,241
-----	
Total Personnel Services	323,650
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	2,377
Training and Scholarship Expenses	7,112
Supplies and Materials Expenses	8,123
Utility Expenses	14,532
Communication Expenses	1,425
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
Total Maintenance and Other Operating Expenses	60,200
-----	
TOTAL CURRENT OPERATING EXPENDITURES	383,850
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Total Capital Outlays	15,000
-----	
TOTAL NEW APPROPRIATIONS	398,850
=====	

## 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 287,633,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,979,000	P 17,117,000		P 47,096,000
2000000000000000	Support to Operations	4,517,000	1,384,000		5,901,000
3000000000000000	Operations	194,082,000	40,554,000		234,636,000
	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
	ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
	RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
	TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000		P 287,633,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,895,000	P 17,117,000		P 33,012,000
100000100002000	Administration of Personnel Benefits	14,084,000			14,084,000
	Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,384,000		5,901,000
	Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000
		-----	-----		-----

3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,128,000	31,658,000	209,786,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000	209,786,000
310100100002000	Provision of Higher Education Services	178,128,000	31,158,000	209,286,000
Projects				
Locally-Funded Project(s)			500,000	500,000
			-----	-----
310100200017000	Conduct of Activities for Sports and Culture Development		500,000	500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	10,947,000	5,673,000	16,620,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,575,000	644,000	6,219,000
320100100001000	Provision of Advanced Education Services	5,575,000	644,000	6,219,000
3202000000000000	RESEARCH PROGRAM	5,372,000	5,029,000	10,401,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000	10,401,000
3300000000000000	Community engagement increased	5,007,000	3,223,000	8,230,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
330100100001000	Provision of Extension Services	5,007,000	3,223,000	8,230,000
Sub-total, Operations		194,082,000	40,554,000	234,636,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 228,578,000	P 59,055,000	P 287,633,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

165,028

## Total Permanent Positions

165,028

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,840

## Representation Allowance

168

## Transportation Allowance

168



Clothing and Uniform Allowance	2,460
Honoraria	410
Mid-Year Bonus - Civilian	13,753
Year End Bonus	13,753
Cash Gift	2,050
Productivity Enhancement Incentive	2,050
Step Increment	411
Total Other Compensation Common to All	45,063
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	14,084
Total Other Compensation for Specific Groups	14,360
-----	
Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	65
Total Other Benefits	2,979
-----	
Non-Permanent Positions	1,148
-----	
Total Personnel Services	228,578
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584
Total Maintenance and Other Operating Expenses	59,055
-----	
TOTAL CURRENT OPERATING EXPENDITURES	287,633
-----	
TOTAL NEW APPROPRIATIONS	287,633
=====	

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 489,168,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 83,604,000	P 24,045,000	P	P 107,649,000
2000000000000000	Support to Operations	884,000	282,000		1,166,000
3000000000000000	Operations	327,893,000	26,690,000	25,770,000	380,353,000
	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
	TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,035,000	P 24,045,000		P 75,080,000
100000100002000	Administration of Personnel Benefits	32,569,000			32,569,000
	Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	884,000	282,000		1,166,000
	Sub-total, Support to Operations	884,000	282,000		1,166,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
3101000000000000	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
310100100002000	Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Projects					
Locally-Funded Project(s)			500,000	25,770,000	26,270,000
			-----	-----	-----
310100200007000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses			5,920,000	5,920,000
310100200009000	Procurement of Equipment and Instrument For Food Testing Laboratory Expansion			10,000,000	10,000,000
310100200010000	Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000		6,728,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
320100100001000	Provision of Advanced Education Services	1,330,000	1,046,000		2,376,000
3202000000000000	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000		4,352,000
3300000000000000	Community engagement Increased		1,188,000		1,188,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
330100100001000	Provision of Extension Services		1,188,000		1,188,000
Sub-total, Operations		327,893,000	26,690,000	25,770,000	380,353,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

293,860

Total Permanent Positions

293,860

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

2,182

Mid-Year Bonus - Civilian

24,488

Year End Bonus

24,488

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

736

Total Other Compensation Common to All

78,254

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

32,432

Total Other Compensation for Specific Groups

32,708

## Other Benefits

PAG-IBIG Contributions

776

PhilHealth Contributions

3,235

Employees Compensation Insurance Premiums

776

Loyalty Award - Civilian

425

Terminal Leave

137

Total Other Benefits

5,349

Non-Permanent Positions

2,210

Total Personnel Services

412,381

## Maintenance and Other Operating Expenses

Travelling Expenses

1,662

Training and Scholarship Expenses

3,787

Supplies and Materials Expenses

11,853

Utility Expenses

19,633

Communication Expenses

4,000

Awards/Rewards and Prizes

1,002

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

665

General Services

1,200

Repairs and Maintenance

2,535

Taxes, Insurance Premiums and Other Fees

602

Labor and Wages

1,324

Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	51,017
TOTAL CURRENT OPERATING EXPENDITURES	463,398
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850
Total Capital Outlays	25,770
TOTAL NEW APPROPRIATIONS	489,168

H. REGION IV-B (MIMAROPA)

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 169,140,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 23,804,000	P 12,228,000	P	P 36,032,000
20000000000000	Support to Operations	1,363,000	79,000		1,442,000
30000000000000	Operations	104,882,000	10,784,000	16,000,000	131,666,000
	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
	RESEARCH PROGRAM		2,058,000		2,058,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 130,049,000	P 23,091,000	P 16,000,000	P 169,140,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,141,000	P 12,228,000		P 31,369,000
100000100002000	Administration of Personnel Benefits	4,663,000			4,663,000
	Sub-total, General Administration and Support	23,804,000	12,228,000		36,032,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	1,363,000	79,000		1,442,000
	Sub-total, Support to Operations	1,363,000	79,000		1,442,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	102,744,000	7,928,000	16,000,000	126,672,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
310100100002000	Provision of Higher Education Services	102,744,000	7,428,000		110,172,000
Projects					
Locally-Funded Project(s)			500,000	16,000,000	16,500,000
310100200003000	Construction of Two-Storey Technology and Livelihood Education Building, Main Campus			16,000,000	16,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,138,000	2,286,000		4,424,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
320100100001000	Provision of Advanced Education Services	2,138,000	228,000		2,366,000
3202000000000000	RESEARCH PROGRAM		2,058,000		2,058,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,058,000		2,058,000
3300000000000000	Community engagement Increased		570,000		570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
Sub-total, Operations			104,882,000	10,784,000	16,000,000
TOTAL NEW APPROPRIATIONS		P	130,049,000	P	23,091,000
		P		P	16,000,000
		P		P	169,140,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,486

Total Permanent Positions

95,486

Other Compensation Common to All

Personnel Economic Relief Allowance

6,312

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,578

Honoraria

412

Mid-Year Bonus - Civilian

7,958

Year End Bonus

7,958

Cash Gift

1,315

Productivity Enhancement Incentive

1,315

Step Increment

239

Total Other Compensation Common to All

27,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

130

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,659

Other Benefits

PAG-IBIG Contributions

316

PhilHealth Contributions

1,124

Employees Compensation Insurance Premiums

316

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

1,965

Non-Permanent Positions

636

Total Personnel Services

130,049

Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses

2,569

Utility Expenses

6,581

Communication Expenses

1,178

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	772
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 23,091
	-----
TOTAL CURRENT OPERATING EXPENDITURES	153,140
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
 Total Capital Outlays	 16,000
	-----
TOTAL NEW APPROPRIATIONS	169,140
	=====

H.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 274,769,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
3000000000000000	Operations	111,887,000	25,809,000	82,230,000	219,926,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000	P 97,230,000	P 274,769,000
		=====	=====	=====	=====



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,246,000	P 10,869,000		P 30,115,000
100000100002000	Administration of Personnel Benefits	9,728,000			9,728,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
100000200008000	Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses			5,000,000	5,000,000
100000200010000	Construction of Dormitory, Victoria Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		28,974,000	10,869,000	15,000,000	54,843,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,887,000	18,219,000	64,909,000	195,015,000
3101000000000000	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
310100100002000	Provision of Higher Education Services	111,887,000	17,719,000	44,909,000	174,515,000
Projects					
Locally-Funded Project(s)				500,000	20,500,000
310100200021000	Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Rubberized Athletic Oval, MSU Main Campus			10,000,000	10,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		6,662,000	17,321,000	23,983,000
3202000000000000	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000

320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,662,000	2,321,000	8,983,000
Projects				
Locally-Funded Project(s)			15,000,000	15,000,000
-----				
320200200002000	Fencing of Research Area including Demo Farm and Field Laboratory Farm for Agriculture, Technology and Fishery, Victoria, Bongabong and Calapan Campuses		15,000,000	15,000,000
330000000000000	Community engagement increased	928,000		928,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	928,000		928,000
330100100001000	Provision of Extension Services	928,000		928,000
Sub-total, Operations		111,887,000	25,809,000	82,230,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 140,861,000	P 36,678,000	P 97,230,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

98,311

## Total Permanent Positions

98,311

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,864

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,716

## Honoraria

200

## Mid-Year Bonus - Civilian

8,192

## Year End Bonus

8,192

## Cash Gift

1,430

## Productivity Enhancement Incentive

1,430

## Step Increment

245

## Total Other Compensation Common to All

28,605

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

475

## Lump-sum for filling of Positions - Civilian

9,470

## Anniversary Bonus - Civilian

858

## Total Other Compensation for Specific Groups

10,803

-----

Other Benefits	
PAG-IBIG Contributions	344
PhilHealth Contributions	1,216
Employees Compensation Insurance Premiums	344
Loyalty Award - Civilian	120
Terminal Leave	258
Total Other Benefits	2,282
	-----
Non-Permanent Positions	860
	-----
Total Personnel Services	140,861
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,840
Training and Scholarship Expenses	2,825
Supplies and Materials Expenses	5,648
Utility Expenses	3,930
Communication Expenses	844
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,809
Professional Services	2,230
Repairs and Maintenance	9,399
Taxes, Insurance Premiums and Other Fees	220
Labor and Wages	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	198
Representation Expenses	200
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	255
Subscription Expenses	215
Other Maintenance and Operating Expenses	2,717
Total Maintenance and Other Operating Expenses	36,678
	-----
TOTAL CURRENT OPERATING EXPENDITURES	177,539
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	30,190
Furniture, Fixtures and Books Outlay	17,040
Total Capital Outlays	97,230
	-----
TOTAL NEW APPROPRIATIONS	274,769
	=====

## H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 230,640,000

=====

## New Appropriations, by Program

-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
3000000000000000	Operations	150,075,000	33,496,000	10,100,000	193,671,000
	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
	RESEARCH PROGRAM	737,000	2,824,000		3,561,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
	TOTAL NEW APPROPRIATIONS	P 181,828,000	P 38,712,000	P 10,100,000	P 230,640,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,857,000	P 5,216,000		P 32,073,000
100000100002000	Administration of Personnel Benefits	4,896,000			4,896,000
	Sub-total, General Administration and Support	31,753,000	5,216,000		36,969,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	149,338,000	29,823,000	10,100,000	189,261,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
310100100001000	Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

## Projects

Locally-Funded Project(s)		500,000	7,000,000	7,500,000
		-----	-----	-----
310100200029000	Repair and Repainting of Various Buildings Including Declogging/Renovating of Comfort Rooms (College wide)		5,500,000	5,500,000
310100200030000	Upgrading of Electrical Wirings		1,500,000	1,500,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	737,000	2,824,000	3,561,000
320200000000000	RESEARCH PROGRAM	737,000	2,824,000	3,561,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000	3,561,000
330000000000000	Community engagement Increased		849,000	849,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000	849,000
330100100001000	Provision of Extension Services		849,000	849,000
Sub-total, Operations		150,075,000	33,496,000	10,100,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 181,828,000	P 38,712,000	P 10,100,000
		=====	=====	P 230,640,000 =====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

131,061

Total Permanent Positions

131,061

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

10,922

Year End Bonus

10,922

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

327

Total Other Compensation Common to All

37,827

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	4,586
Total Other Compensation for Specific Groups	4,901
	-----
Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,610
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	255
Terminal Leave	310
Total Other Benefits	3,095
	-----
Non-Permanent Positions	4,944
	-----
Total Personnel Services	181,828
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	3,985
Supplies and Materials Expenses	7,233
Utility Expenses	5,633
Communication Expenses	905
Awards/Rewards and Prizes	1,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	8,061
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	608
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	514
Total Maintenance and Other Operating Expenses	38,712
	-----
TOTAL CURRENT OPERATING EXPENDITURES	220,540
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	2,100
Total Capital Outlays	10,100
	-----
TOTAL NEW APPROPRIATIONS	230,640
	=====

## H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 473,157,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 57,634,000	P 27,465,000	P	P 85,099,000
2000000000000000	Support to Operations	7,287,000	6,000		7,293,000
3000000000000000	Operations	246,454,000	26,811,000	107,500,000	380,765,000
	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
	TOTAL NEW APPROPRIATIONS	P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,805,000	P 27,465,000		P 57,270,000
100000100002000	Administration of Personnel Benefits	27,829,000			27,829,000
	Sub-total, General Administration and Support	57,634,000	27,465,000		85,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,287,000	6,000		7,293,000
	Sub-total, Support to Operations	7,287,000	6,000		7,293,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	227,034,000	21,861,000	107,500,000	356,395,000
3101000000000000	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
3101001000020000	Provision of Higher Education Services	227,034,000	21,361,000		248,395,000
Projects					
Locally-Funded Project(s)			500,000	107,500,000	108,000,000
			-----	-----	-----
3101002000060000	Completion of PSU Medical School Building, Main Campus			50,000,000	50,000,000
3101002000070000	Completion of Four-Storey Architecture Building, Main Campus			35,000,000	35,000,000
3101002000080000	Completion of Three-Storey Student Center, Main Campus			12,000,000	12,000,000
3101002000090000	Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus			7,000,000	7,000,000
3101002000100000	Completion of Library and Computer Building, Coron Campus			3,500,000	3,500,000
3101002000110000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	18,804,000	4,190,000		22,994,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
3201001000010000	Provision of Advanced Education Services	10,649,000	1,051,000		11,700,000
3202000000000000	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,155,000	3,139,000		11,294,000
3300000000000000	Community engagement increased	616,000	760,000		1,376,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
3301001000010000	Provision of Extension Services	616,000	760,000		1,376,000
Sub-total, Operations		246,454,000	26,811,000	107,500,000	380,765,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
		=====	=====	=====	=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

213,628

Total Permanent Positions

213,628

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

17,803

Year End Bonus

17,803

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

534

Total Other Compensation Common to All

62,266

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

25,490

Anniversary Bonus - Civilian

1,737

Total Other Compensation for Specific Groups

27,865

## Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

2,631

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

285

Terminal Leave

2,339

Total Other Benefits

6,713

Non-Permanent Positions

903

Total Personnel Services

311,375

## Maintenance and Other Operating Expenses

Travelling Expenses

11,965

Training and Scholarship Expenses

4,010

Supplies and Materials Expenses

8,643

Utility Expenses

11,854

Communication Expenses

2,464

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

615

Repairs and Maintenance

6,280

Taxes, Insurance Premiums and Other Fees

4,057

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	730
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	854
Total Maintenance and Other Operating Expenses	54,282
	-----
TOTAL CURRENT OPERATING EXPENDITURES	365,657
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	107,500
Total Capital Outlays	107,500
	-----
TOTAL NEW APPROPRIATIONS	473,157
	=====

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 275,327,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,117,000	P 6,663,000	P	P 43,780,000
2000000000000000	Support to Operations	3,206,000	1,030,000		4,236,000
3000000000000000	Operations	160,797,000	17,464,000	49,050,000	227,311,000
	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
	RESEARCH PROGRAM		2,380,000	500,000	2,880,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
	TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,053,000	P 6,663,000		P 25,716,000
100000100002000	Administration of Personnel Benefits	18,064,000			18,064,000
	Sub-total, General Administration and Support	37,117,000	6,663,000		43,780,000
-----					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,206,000	1,030,000		4,236,000
	Sub-total, Support to Operations	3,206,000	1,030,000		4,236,000
-----					
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,579,000	13,286,000	47,050,000	220,915,000
3101000000000000	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
310100100002000	Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Projects					
	Locally-Funded Project(s)		500,000	35,300,000	35,800,000
-----					
310100200007000	Construction of Student Dormitory for the College of Agriculture, Fishery & Forestry, San Andres Campus			20,300,000	20,300,000
310100200012000	Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
3201000000000000	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
320100100001000	Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000
3202000000000000	RESEARCH PROGRAM		2,380,000	500,000	2,880,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,380,000	500,000	2,880,000
3300000000000000	Community engagement increased		1,197,000	500,000	1,697,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
330100100001000	Provision of Extension Services		1,197,000	500,000	1,697,000
Sub-total, Operations		160,797,000	17,464,000	49,050,000	227,311,000
TOTAL NEW APPROPRIATIONS		P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

139,145

Total Permanent Positions

139,145

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,214

Honoraria

894

Mid-Year Bonus - Civilian

11,595

Year End Bonus

11,595

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

348

Total Other Compensation Common to All

39,528

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

17,126

Total Other Compensation for Specific Groups

17,336

## Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,636

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

360

Terminal Leave

938

Total Other Benefits

3,820

Non-Permanent Positions

1,291

Total Personnel Services

201,120

## Maintenance and Other Operating Expenses

Travelling Expenses	3,919
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,269
Utility Expenses	4,377
Communication Expenses	831
Awards/Rewards and Prizes	1,300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,795
Repairs and Maintenance	3,189
Taxes, Insurance Premiums and Other Fees	334
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	145
Representation Expenses	100
Transportation and Delivery Expenses	158
Membership Dues and Contributions to Organizations	547
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	25,157
TOTAL CURRENT OPERATING EXPENDITURES	226,277
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,300
Machinery and Equipment Outlay	13,750
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	275,327

## H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 250,315,000  
=====

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	P 42,180,000	P 9,096,000	P	P 51,276,000
20000000000000000000 Support to Operations	4,789,000	1,074,000		5,863,000

3000000000000000	Operations	133,028,000	17,148,000	43,000,000	193,176,000
	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
	ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
	RESEARCH PROGRAM	1,490,000	3,092,000		4,582,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000
	TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 43,000,000	P 250,315,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,281,000	P 9,096,000		P 42,377,000
100000100002000	Administration of Personnel Benefits	8,899,000			8,899,000
	Sub-total, General Administration and Support	42,180,000	9,096,000		51,276,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,789,000	1,074,000		5,863,000
	Sub-total, Support to Operations	4,789,000	1,074,000		5,863,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	118,038,000	12,930,000	43,000,000	173,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
310100100002000	Provision of Higher Education Services	118,038,000	12,430,000	25,000,000	155,468,000
Projects					
Locally-Funded Project(s)			500,000	18,000,000	18,500,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			18,000,000	18,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000

32000000000000	Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000	5,205,000
32010000000000	ADVANCED EDUCATION PROGRAM	287,000	336,000	623,000
320100100001000	Provision of Advanced Education Services	287,000	336,000	623,000
32020000000000	RESEARCH PROGRAM	1,490,000	3,092,000	4,582,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000	4,582,000
33000000000000	Community engagement increased	13,213,000	790,000	14,003,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000	14,003,000
330100100001000	Provision of Extension Services	13,213,000	790,000	14,003,000
Sub-total, Operations		133,028,000	17,148,000	193,176,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 179,997,000	P 27,318,000	P 43,000,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

128,779

Total Permanent Positions

128,779

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,962

Honoraria

1,010

Mid-Year Bonus - Civilian

10,731

Year End Bonus

10,731

Cash Gift

1,635

Productivity Enhancement Incentive

1,635

Step Increment

323

Total Other Compensation Common to All

36,235

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

615

Lump-sum for filling of Positions - Civilian

8,021

Total Other Compensation for Specific Groups

8,636

-----

Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,433
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	145
Terminal Leave	878
Total Other Benefits	3,240
	-----
Non-Permanent Positions	3,107
	-----
Total Personnel Services	179,997
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,158
Training and Scholarship Expenses	3,023
Supplies and Materials Expenses	6,622
Utility Expenses	4,339
Communication Expenses	457
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,294
Repairs and Maintenance	2,997
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	27,318
	-----
TOTAL CURRENT OPERATING EXPENDITURES	207,315
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	43,000
	-----
TOTAL NEW APPROPRIATIONS	250,315
	=====



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 125,129,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 27,544,000	P 17,597,000	P	P 45,141,000
3000000000000000	Operations	56,012,000	8,976,000	15,000,000	79,988,000
	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
	TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 18,197,000	P 17,597,000		P 35,794,000
100000100002000	Administration of Personnel Benefits	9,347,000			9,347,000
	Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

310100000000000	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
310100100002000	Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
			-----	-----	-----
310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
320200000000000	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
330000000000000	Community engagement increased	621,000	122,000		743,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
330100100001000	Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations		56,012,000	8,976,000	15,000,000	79,988,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

56,292

## Total Permanent Positions

56,292

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,408

## Representation Allowance

102

## Transportation Allowance

102

## Clothing and Uniform Allowance

852

## Honoraria

442

## Mid-Year Bonus - Civilian

4,692

## Year End Bonus

4,692

Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882
	-----
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158
	-----
Non-Permanent Positions	374
	-----
Total Personnel Services	83,556
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,573
	-----
TOTAL CURRENT OPERATING EXPENDITURES	110,129
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000
	-----
TOTAL NEW APPROPRIATIONS	125,129
	=====

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,029,752,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 112,854,000	P 52,118,000	P	P 164,972,000
2000000000000000	Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
3000000000000000	Operations	577,054,000	97,449,000	120,000,000	794,503,000
	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
	RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
	TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,620,000	P 52,118,000		P 104,738,000
100000100002000	Administration of Personnel Benefits	60,234,000			60,234,000
	Sub-total, General Administration and Support	112,854,000	52,118,000		164,972,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,192,000	15,085,000		30,277,000

## Projects

Locally-Funded Project(s)			40,000,000	40,000,000
200000200004000	Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		15,192,000	15,085,000	70,277,000
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,747,000	737,915,000
310100000000000	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	737,915,000
310100100001000	Provision of Higher Education Services	534,168,000	83,247,000	617,415,000
Projects				
Locally-Funded Project(s)			500,000	120,500,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building		90,000,000	90,000,000
310100200023000	Renovation of Dormitory Building, Tabaco Campus		11,000,000	11,000,000
310100200024000	Construction of 1 Unit 2 Storey 6 CL School Building, Tabaco Campus		19,000,000	19,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000	51,443,000
320100000000000	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000	38,743,000
320100100001000	Provision of Advanced Education Services	34,903,000	3,840,000	38,743,000
320200000000000	RESEARCH PROGRAM	4,693,000	8,007,000	12,700,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000	12,700,000
330000000000000	Community engagement increased	3,290,000	1,855,000	5,145,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000	5,145,000
330100100001000	Provision of Extension Services	3,290,000	1,855,000	5,145,000
Sub-total, Operations		577,054,000	97,449,000	794,503,000
TOTAL NEW APPROPRIATIONS		P 705,100,000	P 164,652,000	P 1,029,752,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

452,807

Total Permanent Positions

452,807

## Other Compensation Common to All

Personnel Economic Relief Allowance

23,304

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,826

Honoraria

63,000

Mid-Year Bonus - Civilian

37,734

Year End Bonus

37,734

Cash Gift

4,855

Productivity Enhancement Incentive

4,855

Step Increment

1,131

Total Other Compensation Common to All

179,063

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,404

Lump-sum for filling of Positions - Civilian

52,549

Total Other Compensation for Specific Groups

53,953

## Other Benefits

PAG-IBIG Contributions

1,165

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

1,165

Loyalty Award - Civilian

580

Terminal Leave

7,685

Total Other Benefits

15,107

Non-Permanent Positions

4,170

Total Personnel Services

705,100

## Maintenance and Other Operating Expenses

Travelling Expenses

11,920

Training and Scholarship Expenses

6,211

Supplies and Materials Expenses

28,630

Utility Expenses

43,521

Communication Expenses

3,971

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

3,078

General Services

36,300

Repairs and Maintenance

4,821

Taxes, Insurance Premiums and Other Fees

6,377

Labor and Wages

1,437

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	220
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	366
Other Maintenance and Operating Expenses	12,642
Total Maintenance and Other Operating Expenses	164,652
	-----
TOTAL CURRENT OPERATING EXPENDITURES	869,752
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000
	-----
TOTAL NEW APPROPRIATIONS	1,029,752
	=====

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 463,375,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 70,323,000	P 35,539,000	P 130,000,000	P 235,862,000
2000000000000000	Support to Operations		565,000	25,000,000	25,565,000
3000000000000000	Operations	123,324,000	18,624,000	60,000,000	201,948,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
	ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000
	RESEARCH PROGRAM	200,000	1,388,000		1,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,097,000	P 35,539,000		P 85,636,000
100000100002000	Administration of Personnel Benefits	20,226,000			20,226,000
<b>Projects</b>					
Locally-Funded Project(s)				130,000,000	130,000,000
100000200005000	Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneurship Building), Main Campus			40,000,000	40,000,000
100000200006000	Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
100000200008000	Centralized Power House (2MVA with Primary and Secondary Lines)			50,000,000	50,000,000
100000200010000	Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		70,323,000	35,539,000	130,000,000	235,862,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		565,000		565,000
<b>Projects</b>					
Locally-Funded Project(s)				25,000,000	25,000,000
200000200008000	Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Support to Operations			565,000	25,000,000	25,565,000
<b>Operations</b>					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,964,000	16,422,000	60,000,000	198,386,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
310100100001000	Provision of Higher Education Services	121,964,000	15,922,000		137,886,000



## Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
		-----	-----	-----
310100200021000	Completion of Food Service Laboratory and Business Incubation Center		30,000,000	30,000,000
310100200022000	Completion of Academic Building (Institute of Computer Studies)		30,000,000	30,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000	3,128,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	540,000	1,540,000
320100100001000	Provision of Advanced Education Services	1,000,000	540,000	1,540,000
320200000000000	RESEARCH PROGRAM	200,000	1,388,000	1,588,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000	1,588,000
330000000000000	Community engagement increased	160,000	274,000	434,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000	434,000
330100100001000	Provision of Extension Services	160,000	274,000	434,000
Sub-total, Operations		123,324,000	18,624,000	60,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	193,647,000	P	54,728,000
		=====		P 215,000,000
				P 463,375,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

119,676

## Total Permanent Positions

119,676

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,352

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

2,088

## Honoraria

1,660

## Mid-Year Bonus - Civilian

9,973

## Year End Bonus

9,973

## Cash Gift

1,740

Productivity Enhancement Incentive	1,740
Step Increment	299
Total Other Compensation Common to All	36,041
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-sum for filling of Positions - Civilian	20,015
Total Other Compensation for Specific Groups	20,456
	-----
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
Total Other Benefits	2,674
	-----
Non-Permanent Positions	14,800
	-----
Total Personnel Services	193,647
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,913
Supplies and Materials Expenses	22,438
Utility Expenses	5,421
Communication Expenses	952
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,605
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	478
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,728
	-----
TOTAL CURRENT OPERATING EXPENDITURES	248,375
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Total Capital Outlays	215,000
	-----
TOTAL NEW APPROPRIATIONS	463,375
	=====

## I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 365,184,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,575,000	P 31,400,000	P 10,000,000	P 69,975,000
3000000000000000	Operations	86,350,000	40,374,000	168,485,000	295,209,000
	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
	TOTAL NEW APPROPRIATIONS	P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,387,000	P 31,400,000		P 56,787,000
100000100002000	Administration of Personnel Benefits	3,188,000			3,188,000
Projects					
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200007000	Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
	Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
310100100002000	Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Projects					
Locally-Funded Project(s)			500,000	100,000,000	100,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Academic Building			100,000,000	100,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
320100100001000	Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
3202000000000000	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
3300000000000000	Community engagement increased	927,000	1,278,000		2,205,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
330100100001000	Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations		86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS		P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,920

Total Permanent Positions

68,920

Other Compensation Common to All

Personnel Economic Relief Allowance

4,272

Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,068
Honoraria	8,053
Mid-Year Bonus - Civilian	5,743
Year End Bonus	5,743
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	172
Total Other Compensation Common to All	26,951
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	2,865
Total Other Compensation for Specific Groups	2,982
-----	
Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	775
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	90
Terminal Leave	323
Total Other Benefits	1,616
-----	
Non-Permanent Positions	14,456
-----	
Total Personnel Services	114,925
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	10,904
Communication Expenses	798
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
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	380
Other Maintenance and Operating Expenses	5,279
Total Maintenance and Other Operating Expenses	71,774
-----	
TOTAL CURRENT OPERATING EXPENDITURES	186,699
-----	

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	68,485
Total Capital Outlays	178,485
	-----
TOTAL NEW APPROPRIATIONS	365,184
	=====

I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,524,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
2000000000000000	Support to Operations	1,926,000		115,000,000	116,926,000
3000000000000000	Operations	152,422,000	15,985,000	241,722,000	410,129,000
	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
	TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,529,000	P 58,463,000		P 109,992,000
100000100002000	Administration of Personnel Benefits	42,477,000			42,477,000
Sub-total, General Administration and Support		94,006,000	58,463,000		152,469,000
-----					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,926,000			1,926,000
Projects					
Locally-Funded Project(s)				115,000,000	115,000,000
				-----	-----
200000200003000	Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
200000200004000	Completion of University Sports & Cultural Center (Grandstand B)			15,000,000	15,000,000
200000200005000	Construction of Men's Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		1,926,000		115,000,000	116,926,000
		-----		-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,829,000	13,210,000	241,722,000	395,761,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
310100100001000	Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Projects					
Locally-Funded Project(s)				500,000	205,500,000
				-----	-----
310100200009000	Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000
310100200010000	Repair/Rehabilitation/Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000

310100200011000	Repair/Rehabilitation/Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
310100200015000	Completion of Buildings and Grounds Services (BGS) Building			5,000,000	5,000,000
310100200016000	Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
320100100001000	Provision of Advanced Education Services	6,892,000	475,000		7,367,000
320200000000000	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
330000000000000	Community engagement increased	1,469,000	546,000		2,015,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
330100100001000	Provision of Extension Services	1,469,000	546,000		2,015,000
Sub-total, Operations		152,422,000	15,985,000	241,722,000	410,129,000
TOTAL NEW APPROPRIATIONS		P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

148,275

## Total Permanent Positions

148,275

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,528

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,382

## Honoraria

12,240

## Mid-Year Bonus - Civilian

12,356

## Year End Bonus

12,356

## Cash Gift

1,985



Productivity Enhancement Incentive	1,985
Step Increment	370
Total Other Compensation Common to All	53,562
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	883
Lump-sum for filling of Positions - Civilian	38,947
Total Other Compensation for Specific Groups	39,830
	-----
Other Benefits	
PAG-IBIG Contributions	476
PhilHealth Contributions	1,678
Employees Compensation Insurance Premiums	476
Loyalty Award - Civilian	160
Terminal Leave	3,530
Total Other Benefits	6,320
	-----
Non-Permanent Positions	367
	-----
Total Personnel Services	248,354
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,126
Training and Scholarship Expenses	2,985
Supplies and Materials Expenses	11,435
Utility Expenses	19,000
Communication Expenses	775
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,935
General Services	9,500
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,505
Total Maintenance and Other Operating Expenses	74,448
	-----
TOTAL CURRENT OPERATING EXPENDITURES	322,802
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	260,000
Machinery and Equipment Outlay	36,722
Total Capital Outlays	356,722
	-----
TOTAL NEW APPROPRIATIONS	679,524
	=====

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 454,131,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,447,000	P 36,704,000	P	P 100,151,000
2000000000000000	Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
3000000000000000	Operations	245,492,000	59,340,000		304,832,000
	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
	RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
	TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,986,000	P 36,704,000		P 65,690,000
100000100002000	Administration of Personnel Benefits	34,461,000			34,461,000
	Sub-total, General Administration and Support	63,447,000	36,704,000		100,151,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,269,000	1,879,000		9,148,000

## Projects

Locally-Funded Project(s)			40,000,000	40,000,000
			-----	-----
200000200004000	Establishment and Construction of Three-Storey Solar Powered Gender Neutral Student Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		7,269,000	1,879,000	49,148,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216,496,000	54,483,000	270,979,000
310100000000000	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000	270,979,000
310100100002000	Provision of Higher Education Services	216,496,000	53,983,000	270,479,000

## Projects

Locally-Funded Project(s)			500,000	500,000
			-----	-----
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	27,605,000	3,720,000	31,325,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000	22,971,000
320100100001000	Provision of Advanced Educational Services	21,943,000	1,028,000	22,971,000
320200000000000	RESEARCH PROGRAM	5,662,000	2,692,000	8,354,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,662,000	2,692,000	8,354,000
330000000000000	Community engagement increased	1,391,000	1,137,000	2,528,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000	2,528,000
330100100001000	Provision of Extension Services	1,391,000	1,137,000	2,528,000
Sub-total, Operations		245,492,000	59,340,000	304,832,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 316,208,000	P 97,923,000	P 454,131,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

200,951

Total Permanent Positions

200,951

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,694

Honoraria

7,850

Mid-Year Bonus - Civilian

16,746

Year End Bonus

16,746

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

503

Total Other Compensation Common to All

60,165

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

705

Lump-sum for filling of Positions - Civilian

28,944

Total Other Compensation for Specific Groups

29,649

## Other Benefits

PAG-IBIG Contributions

540

PhilHealth Contributions

2,048

Employees Compensation Insurance Premiums

540

Loyalty Award - Civilian

285

Terminal Leave

5,517

Total Other Benefits

8,930

Non-Permanent Positions

16,513

Total Personnel Services

316,208

## Maintenance and Other Operating Expenses

Travelling Expenses

6,943

Training and Scholarship Expenses

8,721

Supplies and Materials Expenses

14,229

Utility Expenses

22,980

Communication Expenses

663

Awards/Rewards and Prizes

1,320

Survey, Research, Exploration and Development Expenses

254

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

720

General Services

22,383

Repairs and Maintenance

1,970

Taxes, Insurance Premiums and Other Fees

9,665

Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
 Total Maintenance and Other Operating Expenses	 97,923
	-----
TOTAL CURRENT OPERATING EXPENDITURES	414,131
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
 Total Capital Outlays	 40,000
	-----
TOTAL NEW APPROPRIATIONS	454,131
	=====

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 191,157,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,860,000	P 14,947,000	P	P 36,807,000
2000000000000000	Support to Operations		1,328,000	75,000,000	76,328,000
3000000000000000	Operations	67,621,000	10,401,000		78,022,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
	RESEARCH PROGRAM		1,676,000		1,676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,522,000	P 14,947,000		P 32,469,000
100000100002000	Administration of Personnel Benefits	4,338,000			4,338,000
	Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,328,000		1,328,000
Projects					
Locally-Funded Project(s)				75,000,000	75,000,000
200000200001000	Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			50,000,000	50,000,000
	Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
310100100001000	Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
Projects					
Locally-Funded Project(s)				500,000	500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,975,000	2,325,000		14,300,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
320100100001000	Provision of Advanced Education Services	11,975,000	649,000		12,624,000
3202000000000000	RESEARCH PROGRAM		1,676,000		1,676,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,676,000		1,676,000
3300000000000000	Community engagement increased		693,000		693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
330100100001000	Provision of Extension Services		693,000		693,000
Sub-total, Operations		67,621,000	10,401,000		78,022,000
TOTAL NEW APPROPRIATIONS		P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,641

Total Permanent Positions

64,641

Other Compensation Common to All

Personnel Economic Relief Allowance

3,528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

882

Honoraria

400

Mid-Year Bonus - Civilian

5,387

Year End Bonus

5,387

Cash Gift

735

Productivity Enhancement Incentive

735

Step Increment

162

Total Other Compensation Common to All

17,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

3,732

Anniversary Bonus - Civilian

441

Total Other Compensation for Specific Groups

4,361

Other Benefits

PAG-IBIG Contributions

177

PhilHealth Contributions

666

Employees Compensation Insurance Premiums

177

Loyalty Award - Civilian

135

Terminal Leave

606

Total Other Benefits

1,761

Non-Permanent Positions

1,166

Total Personnel Services

89,481

Maintenance and Other Operating Expenses

Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 26,676

TOTAL CURRENT OPERATING EXPENDITURES 116,157

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000

Total Capital Outlays 75,000

TOTAL NEW APPROPRIATIONS 191,157

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,038,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
10000000000000	General Administration and Support	P 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
20000000000000	Support to Operations		126,000	26,000,000	26,126,000



3000000000000000	Operations	155,697,000	33,315,000	11,000,000	200,012,000
	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
	RESEARCH PROGRAM		9,780,000		9,780,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
	TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,012,000	P 33,698,000		P 80,710,000
100000100002000	Administration of Personnel Benefits	12,190,000			12,190,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200008000	Retrofitting of Gabaldon Type Building (Administration Building), Goa Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		59,202,000	33,698,000	20,000,000	112,900,000
Support to Operations					
200000100001000	Auxiliary Services		126,000		126,000
Projects					
Locally-Funded Project(s)				26,000,000	26,000,000
200000200035000	Completion of Library, Tinambac			2,000,000	2,000,000
200000200036000	Completion of Library, Caramoan Campus			2,000,000	2,000,000
200000200037000	Completion of Library, Sagnay Campus			2,000,000	2,000,000
200000200038000	Completion of Dormitory Building, Caramoan Campus			1,500,000	1,500,000
200000200039000	Completion of Dormitory, Tinambac Campus			6,000,000	6,000,000

200000200040000	Completion of Dormitory Building, Lagonoy Campus			12,500,000	12,500,000
Sub-total, Support to Operations		126,000		26,000,000	26,126,000
		-----		-----	-----
300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	155,697,000	21,317,000	11,000,000	188,014,000
310100000000000	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
310100100002000	Provision of Higher Education Services	155,697,000	20,817,000		176,514,000
Projects					
Locally-Funded Project(s)		500,000		11,000,000	11,500,000
		-----		-----	-----
310100200041000	Completion of Science Laboratory Building, Lagonoy Campus			1,000,000	1,000,000
310100200042000	Expansion of CBM Building, Goa Campus			10,000,000	10,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		11,136,000		11,136,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
320100100001000	Provision of Advanced Education Services		1,356,000		1,356,000
320200000000000	RESEARCH PROGRAM		9,780,000		9,780,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		9,780,000		9,780,000
330000000000000	Community engagement increased		862,000		862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
330100100001000	Provision of Extension Services		862,000		862,000
Sub-total, Operations		155,697,000	33,315,000	11,000,000	200,012,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

144,862

Total Permanent Positions

144,862

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,142

Honoraria

5,611

Mid-Year Bonus - Civilian

12,072

Year End Bonus

12,072

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

362

Total Other Compensation Common to All

44,757

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

11,938

Total Other Compensation for Specific Groups

12,077

## Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,681

Employees Compensation Insurance Premiums

428

Terminal Leave

252

Total Other Benefits

2,789

Non-Permanent Positions

10,414

Total Personnel Services

214,899

## Maintenance and Other Operating Expenses

Travelling Expenses

6,595

Training and Scholarship Expenses

3,993

Supplies and Materials Expenses

13,151

Utility Expenses

14,278

Communication Expenses

1,505

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

7,892

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

192

General Services

9,899

Repairs and Maintenance

1,588

Taxes, Insurance Premiums and Other Fees

1,526

Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	161
Representation Expenses	1,318
Rent/Lease Expenses	62
Membership Dues and Contributions to Organizations	151
Subscription Expenses	84
Other Maintenance and Operating Expenses	3,603
Total Maintenance and Other Operating Expenses	67,139
TOTAL CURRENT OPERATING EXPENDITURES	282,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000
Total Capital Outlays	57,000
TOTAL NEW APPROPRIATIONS	339,038

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 266,756,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 42,137,000	P 34,033,000	P	P 76,170,000
2000000000000000	Support to Operations	252,000	302,000		554,000
3000000000000000	Operations	151,011,000	29,021,000	10,000,000	190,032,000
	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
	TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,342,000	P 34,033,000		P 65,375,000
100000100002000	Administration of Personnel Benefits	10,795,000			10,795,000
	Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000
-----					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	302,000		554,000
	Sub-total, Support to Operations	252,000	302,000		554,000
-----					
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,752,000	10,000,000	170,562,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
310100100002000	Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Projects					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000
-----					
310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	17,201,000	1,863,000		19,064,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
320100100001000	Provision of Advanced Education Services	16,935,000	404,000		17,339,000
3202000000000000	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
3300000000000000	Community engagement increased		406,000		406,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
330100100001000	Provision of Extension Services		406,000		406,000
Sub-total, Operations		151,011,000	29,021,000	10,000,000	190,032,000
TOTAL NEW APPROPRIATIONS		P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

130,982

Total Permanent Positions

130,982

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,112

Honoraria

6,950

Mid-Year Bonus - Civilian

10,915

Year End Bonus

10,915

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

326

Total Other Compensation Common to All

43,402

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-sum for filling of Positions - Civilian

10,581

Total Other Compensation for Specific Groups

11,254

## Other Benefits

PAG-IBIG Contributions

422

PhilHealth Contributions

1,551

Employees Compensation Insurance Premiums

422

Loyalty Award - Civilian

165

Terminal Leave

214

Total Other Benefits

2,774

Non-Permanent Positions

4,988

Total Personnel Services

193,400

## Maintenance and Other Operating Expenses

Travelling Expenses

6,600

Training and Scholarship Expenses

2,581

Supplies and Materials Expenses

11,436

Utility Expenses	9,000
Communication Expenses	1,542
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,210
General Services	9,185
Repairs and Maintenance	6,685
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	330
Representation Expenses	1,375
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,439
 Total Maintenance and Other Operating Expenses	 63,356
	-----
TOTAL CURRENT OPERATING EXPENDITURES	256,756
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
 Total Capital Outlays	 10,000
	-----
TOTAL NEW APPROPRIATIONS	266,756
	=====

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 360,768,000  
=====

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 56,341,000	P 6,436,000	P	P 62,777,000
2000000000000000 Support to Operations	6,013,000	5,876,000		11,889,000

3000000000000000	Operations	214,570,000	40,532,000	31,000,000	286,102,000
	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
	TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,999,000	P 6,436,000		P 24,435,000
100000100002000	Administration of Personnel Benefits	38,342,000			38,342,000
	Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,013,000	5,876,000		11,889,000
	Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	209,906,000	29,623,000	31,000,000	270,529,000
3101000000000000	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
310100100002000	Provision of Higher Education Services	209,906,000	29,123,000	31,000,000	270,029,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,889,000	7,369,000		11,258,000



3201000000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,561,000		5,748,000
3202000000000000	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	702,000	4,808,000		5,510,000
3300000000000000	Community engagement increased	775,000	3,540,000		4,315,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
330100100001000	Provision of Extension Services	775,000	3,540,000		4,315,000
Sub-total, Operations		214,570,000	40,532,000	31,000,000	286,102,000
TOTAL NEW APPROPRIATIONS		P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

Other Compensation Common to All

Personnel Economic Relief Allowance

8,808

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,202

Honoraria

3,115

Mid-Year Bonus - Civilian

14,999

Year End Bonus

14,999

Cash Gift

1,835

Productivity Enhancement Incentive

1,835

Step Increment

451

Total Other Compensation Common to All

48,580

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,096

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

37,146

Total Other Compensation for Specific Groups

39,052

Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078
	-----
Non-Permanent Positions	5,217
	-----
Total Personnel Services	276,924
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	52,844
	-----
TOTAL CURRENT OPERATING EXPENDITURES	329,768
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	31,000
	-----
TOTAL NEW APPROPRIATIONS	360,768
	=====

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 570,709,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 94,152,000	P 10,525,000	P	P 104,677,000
2000000000000000	Support to Operations	14,113,000	2,731,000		16,844,000
3000000000000000	Operations	411,594,000	30,594,000	7,000,000	449,188,000
	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
	TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,367,000	P 10,525,000		P 55,892,000
100000100002000	Administration of Personnel Benefits	48,785,000			48,785,000
	Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,113,000	2,731,000		16,844,000
	Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
310100100002000	Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Projects					
Locally-Funded Project(s)			500,000	7,000,000	7,500,000
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200051000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
3201000000000000	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
320100100001000	Provision of Advanced Education Services	654,000	2,050,000		2,704,000
3202000000000000	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000
3300000000000000	Community engagement increased	3,136,000	3,050,000		6,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
330100100001000	Provision of Extension Services	3,136,000	3,050,000		6,186,000
Sub-total, Operations		411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS		P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,104
Honoraria	843
Mid-Year Bonus - Civilian	30,786
Year End Bonus	30,786
Cash Gift	3,420
Productivity Enhancement Incentive	3,420
Step Increment	924
Total Other Compensation Common to All	91,299
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,623
Lump-sum for filling of Positions - Civilian	30,504
Total Other Compensation for Specific Groups	32,127
-----	
Other Benefits	
PAG-IBIG Contributions	820
PhilHealth Contributions	3,321
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	555
Terminal Leave	18,281
Total Other Benefits	23,797
-----	
Non-Permanent Positions	3,210
-----	
Total Personnel Services	519,859
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	43,850
-----	
TOTAL CURRENT OPERATING EXPENDITURES	563,709
-----	

Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

7,000

Total Capital Outlays

7,000

TOTAL NEW APPROPRIATIONS

570,709

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 380,931,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 38,461,000	P 13,297,000	P	P 51,758,000
3000000000000000	Operations	183,526,000	50,647,000	95,000,000	329,173,000
	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
	RESEARCH PROGRAM		7,204,000		7,204,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
	TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,981,000	P 13,297,000		P 42,278,000
100000100002000	Administration of Personnel Benefits	9,480,000			9,480,000
	Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
310100100002000	Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Projects					
Locally-Funded Project(s)			500,000	95,000,000	95,500,000
310100200005000	Completion of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
310100200006000	Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
310100200010000	Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
3202000000000000	RESEARCH PROGRAM		7,204,000		7,204,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000
3300000000000000	Community engagement Increased		1,077,000		1,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
330100100001000	Provision of Extension Services		1,077,000		1,077,000
Sub-total, Operations		183,526,000	50,647,000	95,000,000	329,173,000
TOTAL NEW APPROPRIATIONS		P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

162,174

Total Permanent Positions

162,174

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,694

Honoraria

400

Mid-Year Bonus - Civilian

13,515

Year End Bonus

13,515

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

406

Total Other Compensation Common to All

46,252

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

9,185

Total Other Compensation for Specific Groups

9,534

## Other Benefits

PAG-IBIG Contributions

538

PhilHealth Contributions

2,014

Employees Compensation Insurance Premiums

538

Terminal Leave

295

Total Other Benefits

3,385

Non-Permanent Positions

642

Total Personnel Services

221,987

## Maintenance and Other Operating Expenses

Travelling Expenses

3,420

Training and Scholarship Expenses

3,120

Supplies and Materials Expenses

16,913

Utility Expenses

13,109

Communication Expenses

1,335

Awards/Rewards and Prizes

1,100

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

360

General Services

4,153

Repairs and Maintenance

15,443

Taxes, Insurance Premiums and Other Fees

1,800

Other Maintenance and Operating Expenses

Advertising Expenses

100



Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	63,944
TOTAL CURRENT OPERATING EXPENDITURES	285,931
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	95,000
Total Capital Outlays	95,000
TOTAL NEW APPROPRIATIONS	380,931

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 251,834,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 17,305,000	P 6,931,000	P	P 24,236,000
20000000000000	Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
30000000000000	Operations	97,209,000	21,409,000	83,834,000	202,452,000
	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
	RESEARCH PROGRAM		4,180,000		4,180,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
	TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,609,000	P 6,931,000		P 19,540,000
10000100002000	Administration of Personnel Benefits	4,696,000			4,696,000
	Sub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,847,000	2,308,000		5,155,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200007000	Power System Upgrade, Main Campus			20,000,000	20,000,000
	Sub-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,209,000	15,184,000	83,834,000	196,227,000
31010000000000	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
310100100002000	Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Projects					
Locally-Funded Project(s)				500,000	50,000,000
310100200008000	Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		4,180,000		4,180,000
32020000000000	RESEARCH PROGRAM		4,180,000		4,180,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		4,180,000		4,180,000

3300000000000000	Community engagement increased		2,045,000		2,045,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
330100100001000	Provision of Extension Services		2,045,000		2,045,000
Sub-total, Operations		97,209,000	21,409,000	83,834,000	202,452,000
TOTAL NEW APPROPRIATIONS		P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,598

Total Permanent Positions

85,598

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,476

Honoraria

307

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

214

Total Other Compensation Common to All

24,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,921

Total Other Compensation for Specific Groups

4,054

Other Benefits

PAG-IBIG Contributions

296

PhilHealth Contributions

1,059

Employees Compensation Insurance Premiums

296

Loyalty Award - Civilian

95

Terminal Leave

775

Total Other Benefits

2,521

Non-Permanent Positions

237

Total Personnel Services

117,361

Maintenance and Other Operating Expenses

Travelling Expenses	1,735
Training and Scholarship Expenses	4,474
Supplies and Materials Expenses	5,515
Utility Expenses	5,442
Communication Expenses	1,883
Awards/Rewards and Prizes	1,170
Survey, Research, Exploration and Development Expenses	1,048
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	55
Repairs and Maintenance	1,574
Taxes, Insurance Premiums and Other Fees	182
Labor and Wages	4,040
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,190
Transportation and Delivery Expenses	550
Membership Dues and Contributions to Organizations	656
Subscription Expenses	416
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 30,648

TOTAL CURRENT OPERATING EXPENDITURES 148,009

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	33,468
Furniture, Fixtures and Books Outlay	366

Total Capital Outlays 103,834

TOTAL NEW APPROPRIATIONS 251,843

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	P 11,900,000	P 11,088,000	P 116,000	P 23,104,000

2000000000000000	Support to Operations	1,209,000	2,537,000		3,746,000
3000000000000000	Operations	46,021,000	17,950,000	62,330,000	126,301,000
	HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
	RESEARCH PROGRAM		2,793,000		2,793,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
	TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
-----					
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
	-----	-----	-----	-----	
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	P 10,447,000	P 11,088,000	P 116,000	P 21,651,000	
	-----	-----	-----	-----	
100000100002000	Administration of Personnel Benefits			1,453,000	
	1,453,000			1,453,000	
	-----	-----	-----	-----	
	Sub-total, General Administration and Support				
	11,900,000	11,088,000	116,000	23,104,000	
	-----	-----	-----	-----	
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services			3,746,000	
	1,209,000	2,537,000		3,746,000	
	-----	-----	-----	-----	
	Sub-total, Support to Operations				
	1,209,000	2,537,000		3,746,000	
	-----	-----	-----	-----	
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
	46,021,000	13,786,000	62,330,000	122,137,000	
	-----	-----	-----	-----	
3101000000000000	HIGHER EDUCATION PROGRAM				
	46,021,000	13,786,000	62,330,000	122,137,000	
	-----	-----	-----	-----	
310100100001000	Provision of Higher Education Services				
	46,021,000	13,286,000	1,830,000	61,137,000	
	-----	-----	-----	-----	
Projects					
Locally-Funded Project(s)					
		500,000	60,500,000	61,000,000	
		-----	-----	-----	
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus				
			60,500,000	60,500,000	
			-----	-----	
310100200047000	Conduct of Activities for Sports and Culture Development				
		500,000		500,000	

3200000000000000	Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
3202000000000000	RESEARCH PROGRAM		2,793,000		2,793,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
3300000000000000	Community engagement Increased		1,371,000		1,371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
330100100001000	Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations		46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS		P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,262

Total Permanent Positions

44,262

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

606

Honoraria

500

Mid-Year Bonus - Civilian

3,688

Year End Bonus

3,688

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

110

Total Other Compensation Common to All

12,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

1,287

Total Other Compensation for Specific Groups

1,394

Other Benefits

PAG-IBIG Contributions

121

PhilHealth Contributions

501

Employees Compensation Insurance Premiums

121

Terminal Leave

166

Total Other Benefits

909

Non-Permanent Positions	215
	-----
Total Personnel Services	59,130
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	31,575
	-----
TOTAL CURRENT OPERATING EXPENDITURES	90,705
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266
Total Capital Outlays	62,446
	-----
TOTAL NEW APPROPRIATIONS	153,151
	=====

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 608,784,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
10000000000000	General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000

2000000000000000	Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations	308,051,000	123,032,000	110,000,000	541,083,000
	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
	TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,048,000	P 11,522,000		P 45,570,000
100000100002000	Administration of Personnel Benefits	11,487,000			11,487,000
	Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,669,000	5,975,000		10,644,000
	Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,677,000	98,966,000	110,000,000	514,643,000
3101000000000000	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
310100100002000	Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Projects					
	Locally-Funded Project(s)		500,000	70,000,000	70,500,000
310100200014000	Rehabilitation of Academic Building, Dumangas Campus			15,000,000	15,000,000



310100200015000	Rehabilitation of L-Building, La Paz Campus			55,000,000	55,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,374,000	21,311,000		23,685,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,097,000		3,492,000
320200000000000	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	979,000	19,214,000		20,193,000
330000000000000	Community engagement increased		2,755,000		2,755,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
330100100001000	Provision of Extension Services		2,755,000		2,755,000
Sub-total, Operations		308,051,000	123,032,000	110,000,000	541,083,000
TOTAL NEW APPROPRIATIONS		P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,640

Representation Allowance

300

Transportation Allowance

240

Clothing and Uniform Allowance

3,660

Honoraria

1,865

Mid-Year Bonus - Civilian

22,048

Year End Bonus

22,048

Cash Gift

3,050

Productivity Enhancement Incentive

3,050

Step Increment

662

Total Other Compensation Common to All

71,563

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

11,070

Anniversary Bonus - Civilian

1,908

Total Other Compensation for Specific Groups

14,333

Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140
	-----
Non-Permanent Positions	2,644
	-----
Total Personnel Services	358,255
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529
	-----
TOTAL CURRENT OPERATING EXPENDITURES	498,784
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	40,000
Total Capital Outlays	110,000
	-----
TOTAL NEW APPROPRIATIONS	608,784
	=====

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

## (ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,196,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 41,411,000	P 7,124,000	P	P 48,535,000
2000000000000000	Support to Operations	5,217,000	989,000		6,206,000
3000000000000000	Operations	162,327,000	30,138,000	7,990,000	200,455,000
	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
	TOTAL NEW APPROPRIATIONS	P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,836,000	P 7,124,000		P 24,960,000
100000100002000	Administration of Personnel Benefits	23,575,000			23,575,000
	Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,217,000	989,000		6,206,000
	Sub-total, Support to Operations	5,217,000	989,000		6,206,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,114,000	26,211,000	7,990,000	194,315,000
3101000000000000	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
310100100001000	Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Projects					
Locally-Funded Project(s)			500,000	7,990,000	8,490,000
310100200051000	Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
3202000000000000	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000		4,447,000
3300000000000000	Community engagement increased	476,000	1,217,000		1,693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
330100100001000	Provision of Extension Services	476,000	1,217,000		1,693,000
Sub-total, Operations		162,327,000	30,138,000	7,990,000	200,455,000
TOTAL NEW APPROPRIATIONS		P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

141,182

## Total Permanent Positions

141,182

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,076

## Representation Allowance

114

## Transportation Allowance

114

## Clothing and Uniform Allowance

2,022

## Honoraria

451

## Mid-Year Bonus - Civilian

11,765

Year End Bonus	11,765
Cash Gift	1,685
Productivity Enhancement Incentive	1,685
Step Increment	352
Total Other Compensation Common to All	38,029
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	734
Lump-sum for filling of Positions - Civilian	22,863
Total Other Compensation for Specific Groups	23,597
-----	
Other Benefits	
PAG-IBIG Contributions	405
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	220
Terminal Leave	712
Total Other Benefits	3,289
-----	
Non-Permanent Positions	2,858
-----	
Total Personnel Services	208,955
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	2,199
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	92
Representation Expenses	1,456
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	824
Subscription Expenses	525
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,251
-----	
TOTAL CURRENT OPERATING EXPENDITURES	247,206
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,990
Total Capital Outlays	7,990
-----	
TOTAL NEW APPROPRIATIONS	255,196
=====	

J. 8. NORTHERN ILOILO STATE UNIVERSITY  
(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,635,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
2000000000000000	Support to Operations	5,332,000	1,797,000		7,129,000
3000000000000000	Operations	227,600,000	24,069,000	23,000,000	274,669,000
	HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
	RESEARCH PROGRAM	823,000	2,603,000		3,426,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
	TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,588,000	P 8,478,000		P 28,066,000
100000100002000	Administration of Personnel Benefits	17,771,000			17,771,000
	Sub-total, General Administration and Support	37,359,000	8,478,000		45,837,000
		-----	-----		-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,332,000	1,797,000		7,129,000
	Sub-total, Support to Operations	5,332,000	1,797,000		7,129,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,179,000	20,062,000	23,000,000	269,241,000
31010000000000	HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
310100100002000	Provision of Higher Education Services	226,179,000	19,562,000		245,741,000
	Projects				
	Locally-Funded Project(s)		500,000	23,000,000	23,500,000
			-----	-----	-----
310100200029000	Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000	10,000,000
310100200062000	Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000	13,000,000
310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000		4,115,000
32010000000000	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
320100100001000	Provision of Advanced Education Services	300,000	389,000		689,000
32020000000000	RESEARCH PROGRAM	823,000	2,603,000		3,426,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
33000000000000	Community engagement increased	298,000	1,015,000		1,313,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
330100100001000	Provision of Extension Services	298,000	1,015,000		1,313,000
	Sub-total, Operations	227,600,000	24,069,000	23,000,000	274,669,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

193,531

Total Permanent Positions

193,531

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,934

Honoraria

502

Mid-Year Bonus - Civilian

16,128

Year End Bonus

16,128

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

485

Total Other Compensation Common to All

53,019

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

819

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

16,872

Total Other Compensation for Specific Groups

18,424

## Other Benefits

PAG-IBIG Contributions

586

PhilHealth Contributions

2,303

Employees Compensation Insurance Premiums

586

Loyalty Award - Civilian

255

Terminal Leave

899

Total Other Benefits

4,629

Non-Permanent Positions

688

Total Personnel Services

270,291

## Maintenance and Other Operating Expenses

Travelling Expenses

3,899

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

8,460

Utility Expenses

7,206

Communication Expenses

1,074

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,524

General Services

2,060

Repairs and Maintenance

3,983

Taxes, Insurance Premiums and Other Fees

429



Labor and Wages	151
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	360
Representation Expenses	1,980
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 34,344
	-----
TOTAL CURRENT OPERATING EXPENDITURES	304,635
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
 Total Capital Outlays	 23,000
	-----
TOTAL NEW APPROPRIATIONS	327,635
	=====

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 128,544,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 12,907,000	P 7,804,000	P	P 20,711,000
2000000000000000	Support to Operations	1,740,000	61,000		1,801,000
3000000000000000	Operations	69,855,000	16,177,000	20,000,000	106,032,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
	ADVANCED EDUCATION PROGRAM		562,000		562,000
	RESEARCH PROGRAM		2,071,000		2,071,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 10,818,000	P 7,804,000		P 18,622,000
10000100002000	Administration of Personnel Benefits	2,089,000			2,089,000
	Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000
-----					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	1,740,000	61,000		1,801,000
	Sub-total, Support to Operations	1,740,000	61,000		1,801,000
-----					
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000
31010000000000	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
310100100002000	Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Projects					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
			-----	-----	-----
310100200007000	Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,633,000		2,633,000
32010000000000	ADVANCED EDUCATION PROGRAM		562,000		562,000
320100100001000	Provision of Advanced Education Services		562,000		562,000
32020000000000	RESEARCH PROGRAM		2,071,000		2,071,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000

3300000000000000	Community engagement increased		321,000		321,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
330100100001000	Provision of Extension Services		321,000		321,000
Sub-total, Operations		69,855,000	16,177,000	20,000,000	106,032,000
TOTAL NEW APPROPRIATIONS		P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

Honoraria

838

Mid-Year Bonus - Civilian

5,200

Year End Bonus

5,200

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

155

Total Other Compensation Common to All

18,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

2,089

Total Other Compensation for Specific Groups

2,218

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

697

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Total Other Benefits

1,149

Non-Permanent Positions

648

Total Personnel Services

84,502

Maintenance and Other Operating Expenses

Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 24,042
	-----
TOTAL CURRENT OPERATING EXPENDITURES	108,544
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
 Total Capital Outlays	 20,000
	-----
TOTAL NEW APPROPRIATIONS	128,544
	=====

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 261,607,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
10000000000000	General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
20000000000000	Support to Operations	3,475,000	1,856,000		5,331,000

3000000000000000	Operations	175,315,000	28,419,000	15,489,000	219,223,000
	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
	ADVANCED EDUCATION PROGRAM		351,000		351,000
	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
	TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,083,000	P 8,642,000		P 28,725,000
100000100002000	Administration of Personnel Benefits	8,328,000			8,328,000
	Sub-total, General Administration and Support	28,411,000	8,642,000		37,053,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,475,000	1,856,000		5,331,000
	Sub-total, Support to Operations	3,475,000	1,856,000		5,331,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,635,000	25,337,000	15,489,000	215,461,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
310100100002000	Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200052000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	680,000	2,527,000		3,207,000

3201000000000000	ADVANCED EDUCATION PROGRAM		351,000		351,000
320100100001000	Provision of Advanced Education Services		351,000		351,000
3202000000000000	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
3300000000000000	Community engagement increased		555,000		555,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		175,315,000	28,419,000	15,489,000	219,223,000
TOTAL NEW APPROPRIATIONS		P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

149,788

Total Permanent Positions

149,788

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,224

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,556

Honoraria

285

Mid-Year Bonus - Civilian

12,482

Year End Bonus

12,482

Cash Gift

2,130

Productivity Enhancement Incentive

2,130

Step Increment

374

Total Other Compensation Common to All

43,143

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

748

Lump-sum for filling of Positions - Civilian

7,680

Total Other Compensation for Specific Groups

8,428

Other Benefits	
PAG-IBIG Contributions	511
PhilHealth Contributions	1,770
Employees Compensation Insurance Premiums	511
Loyalty Award - Civilian	215
Terminal Leave	648
Total Other Benefits	3,655
	-----
Non-Permanent Positions	2,187
	-----
Total Personnel Services	207,201
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	5,895
Utility Expenses	11,597
Communication Expenses	394
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,917
	-----
TOTAL CURRENT OPERATING EXPENDITURES	246,118
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,489
Total Capital Outlays	15,489
	-----
TOTAL NEW APPROPRIATIONS	261,607
	=====

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 1,217,658,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,809,000	P 18,171,000	P	P 100,980,000
2000000000000000	Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
3000000000000000	Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
	TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,549,000	P 18,171,000		P 56,720,000
100000100002000	Administration of Personnel Benefits	44,260,000			44,260,000
	Sub-total, General Administration and Support	82,809,000	18,171,000		100,980,000
		-----	-----	-----	-----



20000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,947,000	1,036,000	4,930,000	14,913,000
	Sub-total, Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
		-----	-----	-----	-----
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	452,390,000	94,133,000	28,500,000	575,023,000
31010000000000	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
310100100002000	Provision of Higher Education Services	452,390,000	93,633,000		546,023,000
	Projects				
	Locally-Funded Project(s)		500,000	28,500,000	29,000,000
			-----	-----	-----
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200018000	Construction of Classroom Building, WVSU Himamaylan Campus			10,000,000	10,000,000
310100200019000	Acquisition/Purchase of University Bus			5,000,000	5,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000		27,529,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
320100100001000	Provision of Advanced Education Services	500,000	3,748,000		4,248,000
32020000000000	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000		23,281,000
33000000000000	Community engagement increased	1,312,000	11,839,000		13,151,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
330100100001000	Provision of Extension Services	1,312,000	11,839,000		13,151,000
34000000000000	Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
34010000000000	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
340100100001000	Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000

Sub-total, Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

659,333

Total Permanent Positions

659,333

-----

## Other Compensation Common to All

Personnel Economic Relief Allowance

36,996

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

9,294

Honoraria

4,050

Mid-Year Bonus - Civilian

54,944

Year End Bonus

54,944

Cash Gift

7,745

Productivity Enhancement Incentive

7,745

Step Increment

1,649

Total Other Compensation Common to All

178,495

-----

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

68,653

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

31,499

Total Other Compensation for Specific Groups

107,606

-----

## Other Benefits

PAG-IBIG Contributions

1,858

PhilHealth Contributions

7,187

Employees Compensation Insurance Premiums

1,858

Loyalty Award - Civilian

1,655

Terminal Leave

12,761

Total Other Benefits

25,319

-----

## Non-Permanent Positions

2,967

-----

## Total Personnel Services

973,720

-----

## Maintenance and Other Operating Expenses

Travelling Expenses

12,087

Training and Scholarship Expenses

13,458

Supplies and Materials Expenses

75,282

Utility Expenses

45,411

Communication Expenses

4,258

Awards/Rewards and Prizes

3,162

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908
TOTAL CURRENT OPERATING EXPENDITURES	1,177,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030
TOTAL NEW APPROPRIATIONS	1,217,658

## 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 395,834,000

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	P 62,315,000	P 12,737,000	P 5,500,000	P 80,552,000
20000000000000000000 Support to Operations	3,685,000	1,611,000		5,296,000
30000000000000000000 Operations	199,818,000	22,998,000	87,170,000	309,986,000
HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000

RESEARCH PROGRAM		2,921,000		2,921,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
TOTAL NEW APPROPRIATIONS	P	265,818,000	P	37,346,000
			P	92,670,000
			P	395,834,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,476,000	P 12,737,000		P 50,213,000
100000100002000	Administration of Personnel Benefits	24,839,000			24,839,000
<b>Projects</b>					
Locally-Funded Project(s)				5,500,000	5,500,000
100000200017000	Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
Sub-total, General Administration and Support		62,315,000	12,737,000	5,500,000	80,552,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,685,000	1,611,000		5,296,000
Sub-total, Support to Operations		3,685,000	1,611,000		5,296,000
<b>Operations</b>					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,679,000	87,170,000	304,167,000
3101000000000000	HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
310100100002000	Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
<b>Projects</b>					
Locally-Funded Project(s)				500,000	81,370,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

310100200008000	Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
310100200010000	Acquisition of 6.5 hectare lot for the Expansion of Bohol Island State University (BISU)-Balilihan Campus, Balilihan Bohol			16,000,000	16,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	500,000	3,694,000		4,194,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
320200000000000	RESEARCH PROGRAM		2,921,000		2,921,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,921,000		2,921,000
330000000000000	Community engagement increased		1,625,000		1,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
330100100001000	Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations		199,818,000	22,998,000	87,170,000	309,986,000
TOTAL NEW APPROPRIATIONS		P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

180,025

## Total Permanent Positions

180,025

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,864

## Representation Allowance

228

## Transportation Allowance

228

## Clothing and Uniform Allowance

3,216

## Honoraria

1,954

## Mid-Year Bonus - Civilian

15,002

## Year End Bonus

15,002

## Cash Gift

2,680

## Productivity Enhancement Incentive

2,680

## Step Increment

450

## Total Other Compensation Common to All

54,304

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	24,643
Total Other Compensation for Specific Groups	25,002
	-----
Other Benefits	
PAG-IBIG Contributions	643
PhilHealth Contributions	2,266
Employees Compensation Insurance Premiums	643
Loyalty Award - Civilian	295
Terminal Leave	196
Total Other Benefits	4,043
	-----
Non-Permanent Positions	2,444
	-----
Total Personnel Services	265,818
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,473
Training and Scholarship Expenses	5,344
Supplies and Materials Expenses	5,784
Utility Expenses	5,482
Communication Expenses	2,388
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,376
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	770
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	37,346
	-----
TOTAL CURRENT OPERATING EXPENDITURES	303,164
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	5,500
Buildings and Other Structures	64,870
Machinery and Equipment Outlay	6,300
Total Capital Outlays	92,670
	-----
TOTAL NEW APPROPRIATIONS	395,834
	=====

## K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,420,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,297,000	P 33,727,000	P	P 94,024,000
2000000000000000	Support to Operations	8,461,000	687,000	15,000,000	24,148,000
3000000000000000	Operations	158,315,000	17,933,000	2,000,000	178,248,000
	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
	TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,883,000	P 33,727,000		P 80,610,000
100000100002000	Administration of Personnel Benefits	13,414,000			13,414,000
	Sub-total, General Administration and Support	60,297,000	33,727,000		94,024,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,461,000	687,000		9,148,000

Projects

Locally-Funded Projects			15,000,000	15,000,000
			-----	-----
200000200001000	Completion of Library Modernization		15,000,000	15,000,000
Sub-total, Support to Operations		8,461,000	687,000	15,000,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,998,000	12,305,000	2,000,000
310100000000000	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000
310100100001000	Provision of Higher Education Services	133,998,000	11,805,000	145,803,000

Projects

Locally-Funded Project(s)			500,000	2,000,000	2,500,000
			-----	-----	-----
310100200011000	CTE Acquisition and Installation of SPED Equipment			2,000,000	2,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	3,643,000		27,960,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
320100100001000	Provision of Advanced Education Services	22,552,000	1,702,000		24,254,000
320200000000000	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,765,000	1,941,000		3,706,000
330000000000000	Community engagement Increased		1,985,000		1,985,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
330100100001000	Provision of Extension Services		1,985,000		1,985,000
Sub-total, Operations		158,315,000	17,933,000	2,000,000	178,248,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
		=====	=====	=====	=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

126,403

Total Permanent Positions

126,403

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,740

Honoraria

20,821

Mid-Year Bonus - Civilian

10,533

Year End Bonus

10,533

Cash Gift

1,450

Productivity Enhancement Incentive

1,450

Step Increment

316

Total Other Compensation Common to All

54,283

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

13,414

Total Other Compensation for Specific Groups

13,763

## Other Benefits

PAG-IBIG Contributions

348

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

348

Loyalty Award - Civilian

140

Total Other Benefits

2,182

Non-Permanent Positions

30,442

Total Personnel Services

227,073

## Maintenance and Other Operating Expenses

Travelling Expenses

1,000

Training and Scholarship Expenses

4,783

Supplies and Materials Expenses

11,866

Utility Expenses

10,530

Communication Expenses

1,087

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

3,990

Taxes, Insurance Premiums and Other Fees

1,170

Labor and Wages

346

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,000
 Total Maintenance and Other Operating Expenses	 52,347
	-----
TOTAL CURRENT OPERATING EXPENDITURES	279,420
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	2,000
 Total Capital Outlays	 17,000
	-----
TOTAL NEW APPROPRIATIONS	296,420
	=====

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 986,513,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 122,322,000	P 76,744,000	P 83,000,000	P 282,066,000
2000000000000000	Support to Operations	18,781,000	27,315,000		46,096,000
3000000000000000	Operations	435,907,000	99,139,000	123,305,000	658,351,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	421,844,000	53,559,000	58,305,000	533,708,000
	ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
	RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 577,010,000	P 203,198,000	P 206,305,000	P 986,513,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 73,527,000	P 76,744,000		P 150,271,000
100000100002000	Administration of Personnel Benefits	48,795,000			48,795,000
Projects					
Locally-Funded Project(s)				83,000,000	83,000,000
100000200025000	Completion of Gymnasium & Parking Building, Phase 2 - Main Campus			60,000,000	60,000,000
100000200026000	Completion of Three-Storey Administration Building - Tuburan Campus			23,000,000	23,000,000
Sub-total, General Administration and Support		122,322,000	76,744,000	83,000,000	282,066,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,781,000	27,315,000		46,096,000
Sub-total, Support to Operations		18,781,000	27,315,000		46,096,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	421,844,000	53,559,000	58,305,000	533,708,000
3101000000000000	HIGHER EDUCATION PROGRAM	421,844,000	53,559,000	58,305,000	533,708,000
310100100002000	Provision of Higher Education Services	421,844,000	53,059,000		474,903,000
Projects					
Locally-Funded Project(s)				500,000	58,805,000
310100200020000	Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus			23,000,000	23,000,000
310100200021000	Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000	12,000,000
310100200028000	Maritime Laboratory Equipment for OBE- Carmen Campus			6,000,000	6,000,000

310100200030000	Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000	3,012,000
310100200031000	Completion of Information and Communication Technology Building			4,293,000	4,293,000
310100200032000	Construction of School Building Tabogon Campus			5,000,000	5,000,000
310100200033000	Construction of School Building Bantayan Campus			5,000,000	5,000,000
310100200034000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	13,040,000	31,165,000	65,000,000	109,205,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
320100100001000	Provision of Advanced Education Services	12,263,000	9,470,000		21,733,000
320200000000000	RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	777,000	21,695,000		22,472,000
Projects					
Locally-Funded Project(s)				65,000,000	65,000,000
320200200003000	Provision for the Operation of CTU Research Centers Including Purchase of Equipment, Furnitures and Fixtures			42,000,000	42,000,000
320200200004000	Completion of Research and Technology Building - Moalboal Campus			23,000,000	23,000,000
330000000000000	Community engagement Increased	1,023,000	14,415,000		15,438,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
330100100001000	Provision of Extension Services	1,023,000	14,415,000		15,438,000
Sub-total, Operations		435,907,000	99,139,000	123,305,000	658,351,000
TOTAL NEW APPROPRIATIONS		P 577,010,000	P 203,198,000	P 206,305,000	P 986,513,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

395,441

Total Permanent Positions

395,441

## Other Compensation Common to All

Personnel Economic Relief Allowance

24,792

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,198

Honoraria

12,238

Mid-Year Bonus - Civilian

32,953

Year End Bonus

32,953

Cash Gift

5,165

Productivity Enhancement Incentive

5,165

Step Increment

987

Total Other Compensation Common to All

121,171

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

44,080

Total Other Compensation for Specific Groups

45,468

## Other Benefits

PAG-IBIG Contributions

1,240

PhilHealth Contributions

4,572

Employees Compensation Insurance Premiums

1,240

Loyalty Award - Civilian

600

Terminal Leave

5,778

Total Other Benefits

13,430

Non-Permanent Positions

1,500

Total Personnel Services

577,010

## Maintenance and Other Operating Expenses

Travelling Expenses

45,319

Training and Scholarship Expenses

10,437

Supplies and Materials Expenses

42,665

Utility Expenses

22,571

Communication Expenses

1,190

Awards/Rewards and Prizes

1,552

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

330

Professional Services

6,455

General Services

16,424

Repairs and Maintenance

43,129

Taxes, Insurance Premiums and Other Fees

3,760

Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,198
	-----
TOTAL CURRENT OPERATING EXPENDITURES	780,208
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000
Total Capital Outlays	206,305
	-----
TOTAL NEW APPROPRIATIONS	986,513
	=====

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 535,326,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 169,474,000	P 18,641,000	P	P 188,115,000
2000000000000000	Support to Operations	3,163,000	1,901,000		5,064,000
3000000000000000	Operations	216,621,000	48,526,000	77,000,000	342,147,000
	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
	ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
	RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
	TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,099,000	P 18,641,000		P 134,740,000
100000100002000	Administration of Personnel Benefits	53,375,000			53,375,000
	Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
-----					
20000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,163,000	1,901,000		5,064,000
	Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000
-----					
30000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
310100000000000	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
310100100002000	Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Projects					
Locally-Funded Project(s)			500,000	77,000,000	77,500,000
			-----	-----	-----
310100200008000	Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
310100200009000	Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
310100200017000	Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000

3201000000000000	ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
320100100001000	Provision of Advanced Education Services	1,796,000	936,000		2,732,000
3202000000000000	RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000		30,050,000
3300000000000000	Community engagement increased		2,268,000		2,268,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
330100100001000	Provision of Extension Services		2,268,000		2,268,000
Sub-total, Operations		216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS		P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

159,307

Total Permanent Positions

159,307

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,430

Honoraria

32,023

Mid-Year Bonus - Civilian

13,276

Year End Bonus

13,276

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

399

Total Other Compensation Common to All

75,534

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

102

Lump-sum for filling of Positions - Civilian

52,763

Total Other Compensation for Specific Groups

52,865



Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
Total Other Benefits	3,665
	-----
Non-Permanent Positions	97,887
	-----
Total Personnel Services	389,258
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	69,068
	-----
TOTAL CURRENT OPERATING EXPENDITURES	458,326
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
Total Capital Outlays	77,000
	-----
TOTAL NEW APPROPRIATIONS	535,326
	=====

## K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 117,536,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 16,963,000	P 6,621,000	P 40,000,000	P 63,584,000
3000000000000000	Operations	47,014,000	6,938,000		53,952,000
	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
	TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,391,000	P 6,621,000		P 20,012,000
100000100002000	Administration of Personnel Benefits	3,572,000			3,572,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
100000200007000	Rehabilitation of the Cafeteria (Converting It Into the SSC Convention Center)			25,000,000	25,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
	Sub-total, General Administration and Support	16,963,000	6,621,000	40,000,000	63,584,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,782,000	4,881,000		45,663,000
31010000000000	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
310100100001000	Provision of Higher Education Services	40,782,000	4,381,000		45,163,000
Projects					
Locally-Funded Project(s)			500,000		500,000
			-----		-----
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	6,232,000	2,057,000		8,289,000
32020000000000	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000		8,289,000
Sub-total, Operations		47,014,000	6,938,000		53,952,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

45,399

## Total Permanent Positions

45,399

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,304

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

576

## Honoraria

277

## Mid-Year Bonus - Civilian

3,783

## Year End Bonus

3,783

## Cash Gift

480

## Productivity Enhancement Incentive

480

## Step Increment

113

## Total Other Compensation Common to All

12,132

-----

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	3,049
Total Other Compensation for Specific Groups	3,062
	-----
Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	466
Employees Compensation Insurance Premiums	115
Loyalty Award - Civilian	60
Terminal Leave	523
Total Other Benefits	1,279
	-----
Non-Permanent Positions	2,105
	-----
Total Personnel Services	63,977
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,034
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,557
Utility Expenses	2,635
Communication Expenses	925
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	424
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	417
Transportation and Delivery Expenses	387
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	13,559
	-----
TOTAL CURRENT OPERATING EXPENDITURES	77,536
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
	-----
TOTAL NEW APPROPRIATIONS	117,536
	=====

L.1. BILIRAN PROVINCE STATE UNIVERSITY  
(NAVAL STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 337,158,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 34,302,000	P 5,901,000	P 15,000,000	P 55,203,000
2000000000000000	Support to Operations		1,762,000		1,762,000
3000000000000000	Operations	119,523,000	13,470,000	147,200,000	280,193,000
	HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000	276,848,000
	ADVANCED EDUCATION PROGRAM		46,000		46,000
	RESEARCH PROGRAM	307,000	2,621,000		2,928,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
	TOTAL NEW APPROPRIATIONS	P 153,825,000	P 21,133,000	P 162,200,000	P 337,158,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,951,000	P 5,901,000		P 26,852,000
100000100002000	Administration of Personnel Benefits	13,351,000			13,351,000

## Projects

Locally-Funded Project(s)			15,000,000	15,000,000
100000200007000	Upgrading of BIPSU Electrical System (Main and Biliran Campuses)		10,000,000	10,000,000
100000200009000	BIPSU Biliran Campus Water System Improvement		5,000,000	5,000,000
Sub-total, General Administration and Support		34,302,000	5,901,000	15,000,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,762,000	1,762,000
Sub-total, Support to Operations			1,762,000	1,762,000
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	119,216,000	10,432,000	147,200,000
310100000000000	HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000
310100100001000	Provision of Higher Education Services	119,216,000	9,932,000	129,148,000
Projects				
Locally-Funded Project(s)			500,000	147,200,000
310100200015000	Continuation of Renovation and Repair of BIPSU Technology Building		50,000,000	50,000,000
310100200016000	Acquisition of One (1) Unit ARPA-RADAR Simulator		25,000,000	25,000,000
310100200017000	Construction of Student Center (Completion)		10,000,000	10,000,000
310100200018000	Renovation and Repair of BIPSU Gymnasium (Completion)		10,000,000	10,000,000
310100200020000	Completion of 3 - Storey Ceramics Building		8,000,000	8,000,000
310100200021000	Continuation of Roofing System for One Basketball Court, Two Volleyball Courts and One Lawn Tennis Court		27,500,000	27,500,000
310100200022000	Repair of Dormitory Building BIPSU Biliran Campus		16,700,000	16,700,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	307,000	2,667,000	2,974,000
320100000000000	ADVANCED EDUCATION PROGRAM		46,000	46,000

320100100001000	Provision of Advanced Education Services		46,000		46,000
320200000000000	RESEARCH PROGRAM	307,000	2,621,000		2,928,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	307,000	2,621,000		2,928,000
330000000000000	Community engagement increased		371,000		371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
330100100001000	Provision of Extension Services		371,000		371,000
Sub-total, Operations		119,523,000	13,470,000	147,200,000	280,193,000
TOTAL NEW APPROPRIATIONS		P 153,825,000	P 21,133,000	P 162,200,000	P 337,158,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,257

Total Permanent Positions

106,257

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,842

Honoraria

548

Mid-Year Bonus - Civilian

8,855

Year End Bonus

8,855

Cash Gift

1,535

Productivity Enhancement Incentive

1,535

Step Increment

266

Total Other Compensation Common to All

31,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

9,603

Total Other Compensation for Specific Groups

9,723

Other Benefits	
PAG-IBIG Contributions	368
PhilHealth Contributions	1,295
Employees Compensation Insurance Premiums	368
Loyalty Award - Civilian	213
Terminal Leave	3,748
Total Other Benefits	5,992
	-----
Non-Permanent Positions	569
	-----
Total Personnel Services	153,825
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,161
Training and Scholarship Expenses	1,533
Supplies and Materials Expenses	3,035
Utility Expenses	4,624
Communication Expenses	581
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,098
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	778
Total Maintenance and Other Operating Expenses	21,133
	-----
TOTAL CURRENT OPERATING EXPENDITURES	174,958
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	122,200
Machinery and Equipment Outlay	25,000
Total Capital Outlays	162,200
	-----
TOTAL NEW APPROPRIATIONS	337,158
	=====



## L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 481,203,000

=====

## New Appropriations, by Program

-----

## Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,838,000	P 10,613,000	P 150,000	P 57,601,000
3000000000000000	Operations	264,717,000	43,060,000	115,825,000	423,602,000
	HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
	ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
	RESEARCH PROGRAM	100,000	5,594,000	2,630,000	8,324,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000
	TOTAL NEW APPROPRIATIONS	P 311,555,000	P 53,673,000	P 115,975,000	P 481,203,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

-----

## Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,805,000	P 10,613,000	P 150,000	P 52,568,000
100000100002000	Administration of Personnel Benefits	5,033,000			5,033,000
	Sub-total, General Administration and Support	46,838,000	10,613,000	150,000	57,601,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	263,274,000	28,648,000	105,578,000	397,500,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
310100100001000	Provision of Higher Education Services	263,274,000	28,148,000	22,332,000	313,754,000

Projects

Locally-Funded Project(s)		500,000	83,246,000	83,746,000
		-----	-----	-----
310100200016000	Construction of Infirmary Building Main Campus		20,000,000	20,000,000
310100200021000	Construction of Library Building and Student Center - Can-avid		15,000,000	15,000,000
310100200028000	Completion of the Construction of Two-Storey Engineering Building - Salcedo		20,352,000	20,352,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo		25,394,000	25,394,000
310100200032000	Completion of Guest House Building Maydolong		2,500,000	2,500,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,393,000	6,025,000	2,997,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000
320100100001000	Provision of Advanced Education Services	1,293,000	431,000	367,000
320200000000000	RESEARCH PROGRAM	100,000	5,594,000	2,630,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	5,594,000	2,630,000
330000000000000	Community engagement increased	50,000	8,387,000	7,250,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000
330100100001000	Provision of Extension Services	50,000	8,387,000	7,250,000
Sub-total, Operations		264,717,000	43,060,000	115,825,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	311,555,000	P	53,673,000
		=====		P 115,975,000
				P 481,203,000
				=====

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

227,520

227,520

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,134
Honoraria	2,137
Mid-Year Bonus - Civilian	18,960
Year End Bonus	18,960
Cash Gift	3,445
Productivity Enhancement Incentive	3,445
Step Increment	569
Total Other Compensation Common to All	68,666
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	2,042
Anniversary Bonus - Civilian	1,371
Total Other Compensation for Specific Groups	4,303
	-----
Other Benefits	
PAG-IBIG Contributions	827
PhilHealth Contributions	2,779
Employees Compensation Insurance Premiums	827
Loyalty Award - Civilian	445
Terminal Leave	2,991
Total Other Benefits	7,869
	-----
Non-Permanent Positions	3,197
	-----
Total Personnel Services	311,555
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	4,177
Supplies and Materials Expenses	11,307
Utility Expenses	6,648
Communication Expenses	1,644
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,750
General Services	2,888
Repairs and Maintenance	11,198
Taxes, Insurance Premiums and Other Fees	1,129
Labor and Wages	123
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	416
Representation Expenses	2,609
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	519
Subscription Expenses	186
Other Maintenance and Operating Expenses	2,949
Total Maintenance and Other Operating Expenses	53,673
	-----
TOTAL CURRENT OPERATING EXPENDITURES	365,228
	-----

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,246
Machinery and Equipment Outlay	30,981
Furniture, Fixtures and Books Outlay	1,748
 Total Capital Outlays	 115,975
	-----
TOTAL NEW APPROPRIATIONS	881,203
	=====

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 509,739,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 61,781,000	P 14,856,000	P 35,059,000	P 111,696,000
2000000000000000	Support to Operations	754,000		40,000,000	40,754,000
3000000000000000	Operations	268,554,000	24,735,000	64,000,000	357,289,000
	HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
	ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
	RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000
	TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000	P 509,739,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,103,000	P 14,856,000		P 49,959,000
100000100002000	Administration of Personnel Benefits	26,678,000			26,678,000
Projects					
Locally-Funded Project(s)				35,059,000	35,059,000
100000200005000	Upgrading of Drainage Structure			21,059,000	21,059,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Sub-total, General Administration and Support		61,781,000	14,856,000	35,059,000	111,696,000
Support to Operations					
2000000000000000	Auxiliary Services	754,000			754,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
200000200001000	Construction of EVSU Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		754,000		40,000,000	40,754,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	261,920,000	19,607,000	64,000,000	345,527,000
3101000000000000	HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
310100100002000	Provision of Higher Education Services	261,920,000	19,107,000		281,027,000

## Projects

Locally-Funded Project(s)		500,000	64,000,000	64,500,000
		-----	-----	-----
310100200007000	Completion of Old Library Building as EVSU Learning Commons		29,000,000	29,000,000
310100200008000	Completion of Asia Pacific Center		20,000,000	20,000,000
310100200018000	Construction of Classroom Building, Burauen Campus		10,000,000	10,000,000
310100200019000	Acquisition/Purchase of College/University Bus		5,000,000	5,000,000
310100200020000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,810,000	4,790,000	8,600,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000	4,111,000
320100100001000	Provision of Advanced Education Services	2,639,000	1,472,000	4,111,000
320200000000000	RESEARCH PROGRAM	1,171,000	3,318,000	4,489,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,171,000	3,318,000	4,489,000
330000000000000	Community engagement increased	2,824,000	338,000	3,162,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000	3,162,000
330100100001000	Provision of Extension Services	2,824,000	338,000	3,162,000
Sub-total, Operations		268,554,000	24,735,000	64,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	331,089,000	P	39,591,000
		=====		P 139,059,000
				P 509,739,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

231,514

## Total Permanent Positions

231,514

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,968

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,492

## Honoraria

1,628

Mid-Year Bonus - Civilian	19,292
Year End Bonus	19,292
Cash Gift	2,910
Productivity Enhancement Incentive	2,910
Step Increment	578
Total Other Compensation Common to All	64,550
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	946
Lump-sum for filling of Positions - Civilian	23,444
Total Other Compensation for Specific Groups	24,390
-----	
Other Benefits	
PAG-IBIG Contributions	699
PhilHealth Contributions	2,619
Employees Compensation Insurance Premiums	699
Loyalty Award - Civilian	460
Terminal Leave	3,234
Total Other Benefits	7,711
-----	
Non-Permanent Positions	2,924
-----	
Total Personnel Services	331,089
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,934
Communication Expenses	965
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	185
Other Maintenance and Operating Expenses	1,457
Total Maintenance and Other Operating Expenses	39,591
-----	
TOTAL CURRENT OPERATING EXPENDITURES	370,680
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,059
Buildings and Other Structures	99,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	139,059
-----	
TOTAL NEW APPROPRIATIONS	509,739
=====	

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 525,093,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,387,000	P 24,752,000	P	P 54,139,000
2000000000000000	Support to Operations	9,508,000	350,000	118,000,000	127,858,000
3000000000000000	Operations	112,735,000	23,861,000	206,500,000	343,096,000
	HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000
	ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
	RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
	TOTAL NEW APPROPRIATIONS	P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,939,000	P 24,752,000		P 47,691,000
100000100002000	Administration of Personnel Benefits	6,448,000			6,448,000
	Sub-total, General Administration and Support	29,387,000	24,752,000		54,139,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,508,000	350,000		9,858,000



## Projects

Locally-Funded Project(s)			118,000,000	118,000,000
			-----	-----
200000200003000	Rehabilitation of the HRDC Building		118,000,000	118,000,000
Sub-total, Support to Operations		9,508,000	350,000	118,000,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	106,788,000	20,428,000	146,500,000
3101000000000000	HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000
310100100002000	Provision of Higher Education Services	106,788,000	19,928,000	126,716,000

## Projects

Locally-Funded Project(s)			500,000	146,500,000	147,000,000
			-----	-----	-----
310100200009000	Construction of New Academic Building			106,500,000	106,500,000
310100200011000	Construction of New Dormitory Complex - Building 2 (Male Dorm)			40,000,000	40,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	4,107,000	2,655,000	60,000,000	66,762,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
320100100001000	Provision of Advanced Education Services	1,863,000	939,000		2,802,000
3202000000000000	RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,244,000	1,716,000		3,960,000

## Projects

Locally-Funded Project(s)				60,000,000	60,000,000
				-----	-----
320200200002000	Major Expansion of the Learning Resource Center			60,000,000	60,000,000
3300000000000000	Community engagement increased	1,840,000	778,000		2,618,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
330100100001000	Provision of Extension Services	1,840,000	778,000		2,618,000
Sub-total, Operations		112,735,000	23,861,000	206,500,000	343,096,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

109,281

Total Permanent Positions

109,281

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

2,841

Mid-Year Bonus - Civilian

9,107

Year End Bonus

9,107

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment

273

Total Other Compensation Common to All

33,128

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

393

Lump-sum for filling of Positions - Civilian

5,946

Total Other Compensation for Specific Groups

6,339

## Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,284

Employees Compensation Insurance Premiums

340

Terminal Leave

502

Total Other Benefits

2,466

Non-Permanent Positions

416

Total Personnel Services

151,630

## Maintenance and Other Operating Expenses

Travelling Expenses

3,051

Training and Scholarship Expenses

3,576

Supplies and Materials Expenses

8,073

Utility Expenses

10,725

Communication Expenses

598

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

1,000

General Services

8,212

Repairs and Maintenance

8,248

Taxes, Insurance Premiums and Other Fees

1,427

Labor and Wages

300

Other Maintenance and Operating Expenses	
Representation Expenses	1,752
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	48,963
	-----
TOTAL CURRENT OPERATING EXPENDITURES	200,593
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	324,500
Total Capital Outlays	324,500
	-----
TOTAL NEW APPROPRIATIONS	525,093
	=====

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 350,311,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	Expenses	Expenses
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,624,000	P 3,506,000	P	P 30,130,000
2000000000000000	Support to Operations		1,361,000	140,000,000	141,361,000
3000000000000000	Operations	107,174,000	12,646,000	59,000,000	178,820,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
	ADVANCED EDUCATION PROGRAM		191,000		191,000
	RESEARCH PROGRAM		1,597,000		1,597,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,776,000	P 3,506,000		P 20,282,000
100000100002000	Administration of Personnel Benefits	9,848,000			9,848,000
	Sub-total, General Administration and Support	26,624,000	3,506,000		30,130,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,361,000		1,361,000
Projects					
Locally-Funded Project(s)				140,000,000	140,000,000
200000200001000	Construction of Hotel Laboratory - Main Campus			60,000,000	60,000,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			20,000,000	20,000,000
200000200004000	Improvement of Campus Access Road - Main Campus			45,000,000	45,000,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			15,000,000	15,000,000
	Sub-total, Support to Operations		1,361,000	140,000,000	141,361,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	103,288,000	10,342,000	59,000,000	172,630,000
3101000000000000	HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
310100100002000	Provision of Higher Education Services	103,288,000	9,842,000		113,130,000
Projects					
Locally-Funded Project(s)				500,000	59,500,000
310100200002000	Renovation of Information Technology Building - Main Campus			5,000,000	5,000,000
310100200004000	Construction of Library Building/Audio Visual Hall - San Jorge Campus			23,000,000	23,000,000

310100200010000	Rehabilitation of Sports Facilities			31,000,000	31,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		1,788,000		1,788,000
320100000000000	ADVANCED EDUCATION PROGRAM		191,000		191,000
320100100001000	Provision of Advanced Education Services		191,000		191,000
320200000000000	RESEARCH PROGRAM		1,597,000		1,597,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,597,000		1,597,000
330000000000000	Community engagement increased	3,886,000	516,000		4,402,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
330100100001000	Provision of Extension Services	3,886,000	516,000		4,402,000
Sub-total, Operations		107,174,000	12,646,000	59,000,000	178,820,000
TOTAL NEW APPROPRIATIONS		P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

92,226

Total Permanent Positions

92,226

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,240

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,560

Honoraria

2,010

Mid-Year Bonus - Civilian

7,685

Year End Bonus

7,685

Cash Gift

1,300

Productivity Enhancement Incentive

1,300

Step Increment

231

Total Other Compensation Common to All

28,371

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

8,523

Total Other Compensation for Specific Groups

8,869

Other Benefits	
PAG-IBIG Contributions	313
PhilHealth Contributions	1,102
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	180
Terminal Leave	1,325
Total Other Benefits	3,233
	-----
Non-Permanent Positions	1,099
	-----
Total Personnel Services	133,798
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	350
Supplies and Materials Expenses	4,219
Utility Expenses	4,524
Communication Expenses	470
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	791
General Services	558
Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	930
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,513
	-----
TOTAL CURRENT OPERATING EXPENDITURES	151,311
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	45,000
Buildings and Other Structures	154,000
Total Capital Outlays	199,000
	-----
TOTAL NEW APPROPRIATIONS	350,311
	=====

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 224,365,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 34,686,000	P 6,162,000	P	P 40,848,000
2000000000000000	Support to Operations	301,000	2,308,000	10,000,000	12,609,000
3000000000000000	Operations	91,419,000	23,489,000	56,000,000	170,908,000
	HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000	167,554,000
	RESEARCH PROGRAM	755,000	2,119,000		2,874,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
	TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,820,000	P 6,162,000		P 27,982,000
100000100002000	Administration of Personnel Benefits	12,866,000			12,866,000
	Sub-total, General Administration and Support	34,686,000	6,162,000		40,848,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	301,000	2,308,000		2,609,000

## Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
200000200007000	Construction of the Learning Resource Center		5,000,000	5,000,000
200000200008000	Construction of ICT Building		5,000,000	5,000,000
Sub-total, Support to Operations		301,000	2,308,000	10,000,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,664,000	20,890,000	56,000,000
310100000000000	HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000
310100100001000	Provision of Higher Education Services	90,664,000	20,390,000	6,000,000

## Projects

Locally-Funded Project(s)			500,000	50,000,000	50,500,000
			-----	-----	-----
310100200012000	Purchase of Equipment and Other Facilities for Maritime Vessel Training Center			23,000,000	23,000,000
310100200013000	Completion of the Expansion of College of Engineering and Technology Building			10,000,000	10,000,000
310100200014000	Rehabilitation/Reconstruction of Fish Pond for Tabango Campus			3,000,000	3,000,000
310100200015000	Repair/Rehabilitation and Expansion of Main Campus College Library			10,000,000	10,000,000
310100200019000	Purchase of Engineering Laboratory Equipment for Materials Engineering and Fluid Power			4,000,000	4,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	755,000	2,119,000		2,874,000
320200000000000	RESEARCH PROGRAM	755,000	2,119,000		2,874,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	755,000	2,119,000		2,874,000
330000000000000	Community engagement increased		480,000		480,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000



330100100001000 Provision of Extension Services		480,000		480,000
Sub-total, Operations	91,419,000	23,489,000	56,000,000	170,908,000
TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,608

Total Permanent Positions

85,608

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

213

Total Other Compensation Common to All

25,199

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

10,902

Total Other Compensation for Specific Groups

11,038

Other Benefits

PAG-IBIG Contributions

286

PhilHealth Contributions

1,010

Employees Compensation Insurance Premiums

286

Loyalty Award - Civilian

110

Terminal Leave

1,964

Total Other Benefits

3,656

Non-Permanent Positions

905

Total Personnel Services

126,406

Maintenance and Other Operating Expenses

Travelling Expenses

2,556

Training and Scholarship Expenses

809

Supplies and Materials Expenses

8,190

Utility Expenses

7,529

Communication Expenses

871

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	687
General Services	3,268
Repairs and Maintenance	3,996
Taxes, Insurance Premiums and Other Fees	1,465
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,328
 Total Maintenance and Other Operating Expenses	 31,959
	-----
TOTAL CURRENT OPERATING EXPENDITURES	158,365
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	33,000
 Total Capital Outlays	 66,000
	-----
TOTAL NEW APPROPRIATIONS	224,365
	=====

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 327,228,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 38,073,000	P 6,306,000	P 20,000,000	P 64,379,000
2000000000000000	Support to Operations	4,193,000	579,000		4,772,000
3000000000000000	Operations	144,839,000	33,238,000	80,000,000	258,077,000
	HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
	ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
	RESEARCH PROGRAM		6,929,000		6,929,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
	TOTAL NEW APPROPRIATIONS	P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,587,000	P 6,306,000		P 36,893,000
100000100002000	Administration of Personnel Benefits	7,486,000			7,486,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200002000	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			20,000,000	20,000,000
Sub-total, General Administration and Support		38,073,000	6,306,000	20,000,000	64,379,000
Support to Operations					
2000000000000000	Auxiliary Services	4,193,000	579,000		4,772,000
Sub-total, Support to Operations		4,193,000	579,000		4,772,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	141,159,000	25,181,000	80,000,000	246,340,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
310100100001000	Provision of Higher Education Services	141,159,000	24,681,000		165,840,000
Projects					
Locally-Funded Project(s)				500,000	80,500,000
310100200006000	Completion of Five-Storey CAS Academic Building			80,000,000	80,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation					
3200000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	7,792,000		11,472,000
3201000000000000	Provision of Advanced Education Services	3,680,000	863,000		4,543,000
320100100001000	Provision of Advanced Education Services	3,680,000	863,000		4,543,000

32020000000000	RESEARCH PROGRAM		6,929,000		6,929,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,929,000		6,929,000
330000000000000	Community engagement Increased		265,000		265,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
330100100001000	Provision of Extension Services		265,000		265,000
Sub-total, Operations		144,839,000	33,238,000	80,000,000	258,077,000
TOTAL NEW APPROPRIATIONS		P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

133,756

## Total Permanent Positions

133,756

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,552

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,388

## Honoraria

1,990

## Mid-Year Bonus - Civilian

11,145

## Year End Bonus

11,145

## Cash Gift

1,990

## Productivity Enhancement Incentive

1,990

## Step Increment

335

## Total Other Compensation Common to All

41,015

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

742

## Lump-sum for filling of Positions - Civilian

6,424

## Total Other Compensation for Specific Groups

7,166

## Other Benefits

## PAG-IBIG Contributions

477

## PhilHealth Contributions

1,639

## Employees Compensation Insurance Premiums

477

## Loyalty Award - Civilian

75

## Terminal Leave

1,062

## Total Other Benefits

3,730

## Non-Permanent Positions

1,438

## Total Personnel Services

187,105

Maintenance and Other Operating Expenses

Travelling Expenses	4,108
Training and Scholarship Expenses	7,992
Supplies and Materials Expenses	8,633
Utility Expenses	4,798
Communication Expenses	596
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	743
General Services	1,151
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,097
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733

Total Maintenance and Other Operating Expenses 40,123

TOTAL CURRENT OPERATING EXPENDITURES 227,228

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays 100,000

TOTAL NEW APPROPRIATIONS 327,228

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 417,201,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 41,222,000	P 12,998,000	P	P 54,220,000
20000000000000	Support to Operations		1,053,000	39,517,000	40,570,000

3000000000000000	Operations	173,052,000	47,578,000	101,781,000	322,411,000
	HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
	ADVANCED EDUCATION PROGRAM		565,000	5,465,000	6,030,000
	RESEARCH PROGRAM		10,051,000	1,590,000	11,641,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,546,000		2,546,000
	TOTAL NEW APPROPRIATIONS	P 214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,113,000	P 12,998,000		P 42,111,000
100000100002000	Administration of Personnel Benefits	12,109,000			12,109,000
	Sub-total, General Administration and Support	41,222,000	12,998,000		54,220,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,053,000	756,000	1,809,000
Projects					
Locally-Funded Project(s)				38,761,000	38,761,000
200000200003000	Completion of University Library at Sogod Campus			23,761,000	23,761,000
200000200007000	Construction of Female Dormitory at Sogod Campus			15,000,000	15,000,000
	Sub-total, Support to Operations		1,053,000	39,517,000	40,570,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	173,052,000	34,416,000	94,726,000	302,194,000
3101000000000000	HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
310100100002000	Provision of Higher Education Services	173,052,000	33,916,000	39,026,000	245,994,000

## Projects

Locally-Funded Project(s)		500,000	55,700,000	56,200,000
		-----	-----	-----
310100200011000	Completion of Human Kinetics Building		16,000,000	16,000,000
310100200023000	Rehabilitation of Agri-Technology Building at Bontoc Campus		8,000,000	8,000,000
310100200029000	Completion of SLSU Multipurpose Court and Construction of Grandstand		20,000,000	20,000,000
310100200030000	Completion of Three Storey Agri-Fishery Building at Bontoc Campus		11,700,000	11,700,000
310100200040000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	10,616,000	7,055,000	17,671,000
320100000000000	ADVANCED EDUCATION PROGRAM	565,000	5,465,000	6,030,000
320100100001000	Provision of Advanced Education Services	565,000		565,000

## Projects

Locally-Funded Project(s)			5,465,000	5,465,000
			-----	-----
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus		5,465,000	5,465,000
320200000000000	RESEARCH PROGRAM	10,051,000	1,590,000	11,641,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,051,000	1,590,000	11,641,000
330000000000000	Community engagement increased	2,546,000		2,546,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,546,000		2,546,000
330100100001000	Provision of Extension Services	2,546,000		2,546,000
Sub-total, Operations		173,052,000	47,578,000	101,781,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	214,274,000	P	61,629,000
		=====	=====	=====
			P	141,298,000
			P	417,201,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

153,366

Total Permanent Positions

153,366

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,568

Honoraria

421

Mid-Year Bonus - Civilian

12,780

Year End Bonus

12,780

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

384

Total Other Compensation Common to All

43,701

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

11,851

Total Other Compensation for Specific Groups

12,197

## Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

525

Terminal Leave

258

Total Other Benefits

3,662

Non-Permanent Positions

1,348

Total Personnel Services

214,274

## Maintenance and Other Operating Expenses

Travelling Expenses

6,416

Training and Scholarship Expenses

2,509

Supplies and Materials Expenses

10,610

Utility Expenses

12,408

Communication Expenses

1,151

Awards/Rewards and Prizes

1,413

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

6,781

General Services

5,745

Repairs and Maintenance

7,222

Taxes, Insurance Premiums and Other Fees

2,149

Labor and Wages

1,022



Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	366
Representation Expenses	1,478
Transportation and Delivery Expenses	161
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,308
Total Maintenance and Other Operating Expenses	61,629
TOTAL CURRENT OPERATING EXPENDITURES	275,903
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,900
Machinery and Equipment Outlay	44,913
Furniture, Fixtures and Books Outlay	13,485
Total Capital Outlays	141,298
TOTAL NEW APPROPRIATIONS	417,201

## 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 451,367,000

## New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 84,012,000	P 15,913,000	P	P 99,925,000
20000000000000000000 Support to Operations	7,607,000	5,317,000		12,924,000
30000000000000000000 Operations	277,551,000	29,967,000	31,000,000	338,518,000
HIGHER EDUCATION PROGRAM	257,446,000	22,091,000	31,000,000	310,537,000
ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000
TOTAL NEW APPROPRIATIONS	P 369,170,000	P 51,197,000	P 31,000,000	P 451,367,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62,170,000	P 15,913,000		P 78,083,000
100000100002000	Administration of Personnel Benefits	21,842,000			21,842,000
	Sub-total, General Administration and Support	84,012,000	15,913,000		99,925,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	7,607,000	5,317,000		12,924,000
	Sub-total, Support to Operations	7,607,000	5,317,000		12,924,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	257,446,000	22,091,000	31,000,000	310,537,000
3101000000000000	HIGHER EDUCATION PROGRAM	257,446,000	22,091,000	31,000,000	310,537,000
310100100002000	Provision of Higher Education Services	257,446,000	21,591,000	31,000,000	310,037,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	14,828,000	5,374,000		20,202,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
320100100001000	Provision of Advanced Education Services	4,907,000	85,000		4,992,000
3202000000000000	RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,921,000	5,289,000		15,210,000
3300000000000000	Community engagement increased	5,277,000	2,502,000		7,779,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000

330100100001000 Provision of Extension Services	5,277,000	2,502,000		7,779,000
Sub-total, Operations	277,551,000	29,967,000	31,000,000	338,518,000
TOTAL NEW APPROPRIATIONS	P 369,170,000	P 51,197,000	P 31,000,000	P 451,367,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,341

Total Permanent Positions

264,341

Other Compensation Common to All

Personnel Economic Relief Allowance

15,480

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,870

Honoraria

3,225

Mid-Year Bonus - Civilian

22,028

Year End Bonus

22,028

Cash Gift

3,225

Productivity Enhancement Incentive

3,225

Step Increment

662

Total Other Compensation Common to All

74,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

21,842

Total Other Compensation for Specific Groups

22,268

Other Benefits

PAG-IBIG Contributions

774

PhilHealth Contributions

2,916

Employees Compensation Insurance Premiums

774

Total Other Benefits

4,464

Non-Permanent Positions

3,874

Total Personnel Services

369,170

Maintenance and Other Operating Expenses

Travelling Expenses

2,385

Training and Scholarship Expenses

1,144

Supplies and Materials Expenses

6,938

Utility Expenses

4,125

Communication Expenses

1,044

Awards/Rewards and Prizes

1,199

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	298
General Services	7,318
Repairs and Maintenance	10,091
Taxes, Insurance Premiums and Other Fees	696
Labor and Wages	2,535
Other Maintenance and Operating Expenses	
Advertising Expenses	547
Printing and Publication Expenses	398
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	945
Other Maintenance and Operating Expenses	8,500
 Total Maintenance and Other Operating Expenses	 51,197
	-----
TOTAL CURRENT OPERATING EXPENDITURES	420,367
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,500
Furniture, Fixtures and Books Outlay	3,500
 Total Capital Outlays	 31,000
	-----
TOTAL NEW APPROPRIATIONS	451,367
	=====

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 900,590,000  
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 114,284,000	P 27,359,000	P	P 141,643,000
2000000000000000	Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
3000000000000000	Operations	396,511,000	127,391,000	171,755,000	695,657,000
	HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
	ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000

RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
TOTAL NEW APPROPRIATIONS	P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 78,466,000	P 27,359,000		P 105,825,000
100000100002000	35,818,000			35,818,000
Sub-total, General Administration and Support	114,284,000	27,359,000		141,643,000
Support to Operations				
2000000000000000	Support to Operations			
200000100001000	22,249,000	3,037,000	2,504,000	27,790,000
Projects				
Locally-Funded Project(s)			35,500,000	35,500,000
200000200013000	Expansion of University Gymnasium/Alternate Evacuation Center and retrofitting of the sound system		15,000,000	15,000,000
200000200014000	Provision for Access and Safety Facilities to Persons with Disabilities (PWD) in the New Library (VSU-Main)		10,000,000	10,000,000
200000200017000	Rehabilitation of University Student Services Offices		5,000,000	5,000,000
200000200020000	Installation of Fire Safety System in all Student Dormitories and Academic Buildings of VSU and Rewiring of Faculty/Staff Apartments and Duplexes to comply with the requirement of RA 9514		5,500,000	5,500,000
Sub-total, Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
3000000000000000	Operations			
3100000000000000	347,506,000	78,177,000	118,534,000	544,217,000

310100000000000	HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
310100100002000	Provision of Higher Education Services	347,506,000	77,677,000	68,434,000	493,617,000
Projects					
Locally-Funded Project(s)			500,000	50,100,000	50,600,000
			-----	-----	-----
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200013000	Completion of Animal Health Laboratory Building			600,000	600,000
310100200014000	Completion of the Crop Science Laboratory Building			2,500,000	2,500,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			32,000,000	32,000,000
310100200025000	Rehabilitation of Library into two-storey Library Building (Tolosa)			10,000,000	10,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	42,694,000	39,564,000	53,221,000	135,479,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000
320100100001000	Provision of Advanced Education Services	5,876,000	2,228,000		8,104,000
320200000000000	RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	36,818,000	37,336,000	35,183,000	109,337,000
Projects					
Locally-Funded Project(s)				18,038,000	18,038,000
				-----	-----
320200200003000	Rehabilitation and Expansion of NARC Tissue Culture Laboratory			18,038,000	18,038,000
330000000000000	Community engagement increased	6,311,000	9,650,000		15,961,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
330100100001000	Provision of Extension Services	6,311,000	9,650,000		15,961,000
Sub-total, Operations		396,511,000	127,391,000	171,755,000	695,657,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

363,122

Total Permanent Positions

363,122

## Other Compensation Common to All

Personnel Economic Relief Allowance

22,560

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,640

Honoraria

2,629

Mid-Year Bonus - Civilian

30,259

Year End Bonus

30,259

Cash Gift

4,700

Productivity Enhancement Incentive

4,700

Step Increment

908

Total Other Compensation Common to All

102,279

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

20,016

Total Other Compensation for Specific Groups

22,158

## Other Benefits

PAG-IBIG Contributions

1,128

PhilHealth Contributions

3,817

Employees Compensation Insurance Premiums

1,128

Terminal Leave

15,802

Total Other Benefits

21,875

Non-Permanent Positions

23,610

Total Personnel Services

533,044

## Maintenance and Other Operating Expenses

Travelling Expenses

7,874

Training and Scholarship Expenses

27,921

Supplies and Materials Expenses

32,962

Utility Expenses

28,919

Communication Expenses

4,530

Awards/Rewards and Prizes

1,456

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

328

Professional Services

2,080

General Services

20,762

Repairs and Maintenance

14,828

Taxes, Insurance Premiums and Other Fees

4,068

Labor and Wages

4,953

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	578
Representation Expenses	4,088
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	760
Subscription Expenses	1,030
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	157,787
	-----
TOTAL CURRENT OPERATING EXPENDITURES	690,831
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,638
Machinery and Equipment Outlay	96,257
Furniture, Fixtures and Books Outlay	6,044
Intangible Assets Outlay	3,820
Total Capital Outlays	209,759
	-----
TOTAL NEW APPROPRIATIONS	900,590
	=====

M. 1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,686,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures		
		Personnel	Maintenance	Capital
		Services	and Other	Outlays
			Operating	
			Expenses	Total
		-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support	P 31,123,000	P 15,139,000	P 46,262,000
3000000000000000	Operations	101,563,000	14,861,000	116,424,000
		-----	-----	-----
	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000	111,148,000
	RESEARCH PROGRAM	300,000	3,634,000	3,934,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000	1,342,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000	P 162,686,000
		=====	=====	=====



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 28,244,000	P 15,139,000		P 43,383,000
10000100002000	Administration of Personnel Benefits	2,879,000			2,879,000
Sub-total, General Administration and Support		31,123,000	15,139,000		46,262,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	100,863,000	10,285,000		111,148,000
31010000000000	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
310100100002000	Provision of Higher Education Services	100,863,000	9,785,000		110,648,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	300,000	3,634,000		3,934,000
32020000000000	RESEARCH PROGRAM	300,000	3,634,000		3,934,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	300,000	3,634,000		3,934,000
33000000000000	Community engagement increased	400,000	942,000		1,342,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
330100100001000	Provision of Extension Services	400,000	942,000		1,342,000
Sub-total, Operations		101,563,000	14,861,000		116,424,000
TOTAL NEW APPROPRIATIONS		P 132,686,000	P 30,000,000		P 162,686,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

95,183

Total Permanent Positions

95,183

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,624

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,656

Honoraria

2,921

Mid-Year Bonus - Civilian

7,932

Year End Bonus

7,932

Cash Gift

1,380

Productivity Enhancement Incentive

1,380

Step Increment

238

Total Other Compensation Common to All

30,267

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,879

Total Other Compensation for Specific Groups

2,905

## Other Benefits

PAG-IBIG Contributions

332

PhilHealth Contributions

1,154

Employees Compensation Insurance Premiums

332

Total Other Benefits

1,818

Non-Permanent Positions

2,513

Total Personnel Services

132,686

## Maintenance and Other Operating Expenses

Travelling Expenses

3,724

Training and Scholarship Expenses

1,578

Supplies and Materials Expenses

5,711

Utility Expenses

3,775

Communication Expenses

2,353

Awards/Rewards and Prizes

1,030

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

1,510

General Services

3,500

Repairs and Maintenance

1,150

Taxes, Insurance Premiums and Other Fees

260

Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	3,164
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,000
	-----
TOTAL CURRENT OPERATING EXPENDITURES	162,686
	-----
TOTAL NEW APPROPRIATIONS	162,686
	=====

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 335,551,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 54,946,000	P 12,844,000		P 67,790,000
3000000000000000	Operations	232,446,000	29,315,000	6,000,000	267,761,000
	HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
	RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
	TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,151,000	P 12,844,000		P 58,995,000
10000100002000	Administration of Personnel Benefits	8,795,000			8,795,000
Sub-total, General Administration and Support		54,946,000	12,844,000		67,790,000
<b>Operations</b>					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,859,000	21,854,000	6,000,000	257,713,000
31010000000000	HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
310100100002000	Provision of Higher Education Services	229,859,000	21,354,000		251,213,000
<b>Projects</b>					
Locally-Funded Project(s)			500,000	6,000,000	6,500,000
310100200022000	Completion of Gymnasium in Dipolog Campus			6,000,000	6,000,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,587,000	5,091,000		7,678,000
32020000000000	RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,587,000	5,091,000		7,678,000
33000000000000	Community engagement increased		2,370,000		2,370,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
330100100001000	Provision of Extension Services		2,370,000		2,370,000
Sub-total, Operations		232,446,000	29,315,000	6,000,000	267,761,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

212,802

Total Permanent Positions

212,802

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,468

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,120

Honoraria

535

Mid-Year Bonus - Civilian

17,734

Year End Bonus

17,734

Cash Gift

2,600

Productivity Enhancement Incentive

2,600

Step Increment

532

Total Other Compensation Common to All

57,983

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

6,507

Total Other Compensation for Specific Groups

6,554

## Other Benefits

PAG-IBIG Contributions

624

PhilHealth Contributions

2,282

Employees Compensation Insurance Premiums

624

Loyalty Award - Civilian

350

Terminal Leave

2,288

Total Other Benefits

6,168

Non-Permanent Positions

3,885

Total Personnel Services

287,392

## Maintenance and Other Operating Expenses

Travelling Expenses

4,215

Training and Scholarship Expenses

2,893

Supplies and Materials Expenses

9,871

Utility Expenses

8,654

Communication Expenses

916

Awards/Rewards and Prizes

3,096

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

112

Professional Services

1,107

General Services

5,379

Repairs and Maintenance

1,855

Taxes, Insurance Premiums and Other Fees

806

Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
Total Maintenance and Other Operating Expenses	42,159
	-----
TOTAL CURRENT OPERATING EXPENDITURES	329,551
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,000
Total Capital Outlays	6,000
	-----
TOTAL NEW APPROPRIATIONS	335,551
	=====

M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 598,506,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 132,087,000	P 58,017,000	P	P 190,104,000
2000000000000000	Support to Operations	1,892,000	28,000		1,920,000
3000000000000000	Operations	347,843,000	37,171,000	21,468,000	406,482,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,285,000	P 58,017,000		P 110,302,000
100000100002000	Administration of Personnel Benefits	79,802,000			79,802,000
	Sub-total, General Administration and Support	132,087,000	58,017,000		190,104,000
-----					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,892,000	28,000		1,920,000
	Sub-total, Support to Operations	1,892,000	28,000		1,920,000
-----					
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,803,000	28,900,000	21,468,000	389,171,000
3101000000000000	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
310100100002000	Provision of Higher Education Services	338,803,000	28,400,000	16,468,000	383,671,000
Projects					
	Locally-Funded Project(s)		500,000	5,000,000	5,500,000
-----					
310100200031000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	5,646,000	5,964,000		11,610,000
3202000000000000	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000		11,610,000
3300000000000000	Community engagement Increased	3,394,000	2,307,000		5,701,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000

330100100001000 Provision of Extension Services	3,394,000	2,307,000		5,701,000
Sub-total, Operations	347,843,000	37,171,000	21,468,000	406,482,000
TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,206

Total Permanent Positions

305,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,350

Honoraria

4,726

Mid-Year Bonus - Civilian

25,433

Year End Bonus

25,433

Cash Gift

3,625

Productivity Enhancement Incentive

3,625

Step Increment

763

Total Other Compensation Common to All

85,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

74,128

Total Other Compensation for Specific Groups

74,538

Other Benefits

PAG-IBIG Contributions

870

PhilHealth Contributions

3,367

Employees Compensation Insurance Premiums

870

Loyalty Award - Civilian

640

Terminal Leave

5,674

Total Other Benefits

11,421

Non-Permanent Positions

4,822

Total Personnel Services

481,822

Maintenance and Other Operating Expenses

Travelling Expenses

8,716

Training and Scholarship Expenses

10,581

Supplies and Materials Expenses

7,494

Utility Expenses

18,374

Communication Expenses

2,648



Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
 Total Maintenance and Other Operating Expenses	 95,216
	-----
TOTAL CURRENT OPERATING EXPENDITURES	577,038
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
 Total Capital Outlays	 21,468
	-----
TOTAL NEW APPROPRIATIONS	598,506
	=====

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 188,293,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
3000000000000000	Operations	97,330,000	9,061,000	15,000,000	121,391,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
	RESEARCH PROGRAM	596,000	1,364,000		1,960,000

TECHNICAL ADVISORY EXTENSION PROGRAM			1,069,000				1,069,000	
TOTAL NEW APPROPRIATIONS	P	123,795,000	P	49,498,000	P	15,000,000	P	188,293,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,048,000	P 40,437,000		P 61,485,000
100000100002000	Administration of Personnel Benefits	5,417,000			5,417,000
	Sub-total, General Administration and Support	26,465,000	40,437,000		66,902,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	96,734,000	6,628,000	15,000,000	118,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
310100100002000	Provision of Higher Education Services	96,734,000	6,128,000		102,862,000
Projects					
	Locally-Funded Project(s)		500,000	15,000,000	15,500,000
310100200014000	Expansion/Upgrading of the Fabrication Laboratory, Innovation and Technology Business Incubation Hub Building			15,000,000	15,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	596,000	1,364,000		1,960,000
3202000000000000	RESEARCH PROGRAM	596,000	1,364,000		1,960,000
320200100001000	Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives	596,000	1,364,000		1,960,000
3300000000000000	Community engagement increased		1,069,000		1,069,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,069,000		1,069,000
Sub-total, Operations		97,330,000	9,061,000	15,000,000	121,391,000
TOTAL NEW APPROPRIATIONS		P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

88,001

Total Permanent Positions

88,001

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,182

Honoraria

4,521

Mid-Year Bonus - Civilian

7,333

Year End Bonus

7,333

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

220

Total Other Compensation Common to All

27,503

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

5,123

Total Other Compensation for Specific Groups

5,184

## Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

959

Employees Compensation Insurance Premiums

237

Terminal Leave

294

Total Other Benefits

1,727

Non-Permanent Positions

1,380

Total Personnel Services

123,795

## Maintenance and Other Operating Expenses

Travelling Expenses

5,992

Training and Scholarship Expenses

4,693

Supplies and Materials Expenses

4,663

Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 49,498
	-----
TOTAL CURRENT OPERATING EXPENDITURES	173,293
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
 Total Capital Outlays	 15,000
	-----
TOTAL NEW APPROPRIATIONS	188,293
	=====

M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 217,202,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,874,000	P 8,863,000	P	P 55,737,000
3000000000000000	Operations	80,735,000	11,978,000	68,752,000	161,465,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,592,000	P 8,863,000		P 44,455,000
10000100002000	Administration of Personnel Benefits	11,282,000			11,282,000
	Sub-total, General Administration and Support	46,874,000	8,863,000		55,737,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,735,000	9,112,000	68,000,000	157,847,000
31010000000000	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
310100100002000	Provision of Higher Education Services	80,735,000	8,612,000		89,347,000
Projects					
	Locally-Funded Project(s)		500,000	68,000,000	68,500,000
310100200017000	Upgrade of Maritime Education Laboratories and Equipment, Phase III			10,000,000	10,000,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			58,000,000	58,000,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,015,000	752,000	2,767,000
32020000000000	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,015,000		2,015,000
Projects					
	Locally-Funded Project(s)			752,000	752,000
320200200002000	Procurement of Equipment and Fixtures for the Research Workshop Room			752,000	752,000

3300000000000000	Community engagement increased		851,000		851,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
330100100001000	Provision of Extension Services		851,000		851,000
Sub-total, Operations		80,735,000	11,978,000	68,752,000	161,465,000
TOTAL NEW APPROPRIATIONS		P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,587

Total Permanent Positions

86,587

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,446

Honoraria

502

Mid-Year Bonus - Civilian

7,216

Year End Bonus

7,216

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

217

Total Other Compensation Common to All

25,127

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,359

Other Personnel Benefits

25

Total Other Compensation for Specific Groups

9,384

Other Benefits

PAG-IBIG Contributions

290

PhilHealth Contributions

996

Employees Compensation Insurance Premiums

290

Terminal Leave

1,923

Total Other Benefits

3,499

Non-Permanent Positions

3,012

Total Personnel Services

127,609

## Maintenance and Other Operating Expenses

Travelling Expenses	2,792
Training and Scholarship Expenses	3,561
Supplies and Materials Expenses	2,596
Utility Expenses	5,969
Communication Expenses	255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	495
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	213
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,841
	-----
TOTAL CURRENT OPERATING EXPENDITURES	148,450
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360
Total Capital Outlays	68,752
	-----
TOTAL NEW APPROPRIATIONS	217,202
	=====

## N. 1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 656,561,000  
=====

## New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS	-----	-----	-----	-----
10000000000000000000 General Administration and Support	P 32,961,000	P 66,673,000	P	P 99,634,000
20000000000000000000 Support to Operations	971,000	5,043,000		6,014,000

3000000000000000	Operations	177,212,000	97,401,000	276,300,000	550,913,000
	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
	RESEARCH PROGRAM		2,038,000		2,038,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
	TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,860,000	P 66,673,000		P 89,533,000
100000100002000	Administration of Personnel Benefits	10,101,000			10,101,000
	Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	971,000	5,043,000		6,014,000
	Sub-total, Support to Operations	971,000	5,043,000		6,014,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,579,000	94,080,000	276,300,000	537,959,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
310100100002000	Provision of Higher Education Services	167,579,000	93,580,000		261,159,000
Projects					
Locally-Funded Project(s)			500,000	276,300,000	276,800,000
310100200012000	Completion of Health Services Building Phase III			5,000,000	5,000,000
310100200013000	Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000



310100200015000	Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
310100200019000	Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000
310100200020000	Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
310100200022000	Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building -Main Campus			22,500,000	22,500,000
310100200023000	Construction of Academic School Building and Other Structures			154,800,000	154,800,000
310100200024000	Rehabilitation of Academic/Office Building			10,000,000	10,000,000
310100200025000	Acquisition of Books and ICT Equipment			26,000,000	26,000,000
310100200026000	Acquisition of Transportation Equipment (Motor Vehicle)			2,000,000	2,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,539,000	2,038,000		10,577,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
320100100001000	Provision of Advanced Education Services	8,539,000			8,539,000
320200000000000	RESEARCH PROGRAM		2,038,000		2,038,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,038,000		2,038,000
330000000000000	Community engagement increased	1,094,000	1,283,000		2,377,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
330100100001000	Provision of Extension Services	1,094,000	1,283,000		2,377,000
Sub-total, Operations		177,212,000	97,401,000	276,300,000	550,913,000
TOTAL NEW APPROPRIATIONS		P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

149,108

Total Permanent Positions

149,108

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,280

Honoraria

6,212

Mid-Year Bonus - Civilian

12,425

Year End Bonus

12,425

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

373

Total Other Compensation Common to All

47,115

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

8,987

Total Other Compensation for Specific Groups

9,000

## Other Benefits

PAG-IBIG Contributions

456

PhilHealth Contributions

1,706

Employees Compensation Insurance Premiums

456

Terminal Leave

1,114

Total Other Benefits

3,732

Non-Permanent Positions

2,189

Total Personnel Services

211,144

## Maintenance and Other Operating Expenses

Travelling Expenses

18,137

Training and Scholarship Expenses

7,674

Supplies and Materials Expenses

27,995

Utility Expenses

26,449

Communication Expenses

956

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

350

General Services

50,424

Repairs and Maintenance

6,728

Taxes, Insurance Premiums and Other Fees

2,370

Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	1,426
Representation Expenses	2,258
Transportation and Delivery Expenses	157
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	22,064
Total Maintenance and Other Operating Expenses	169,117
TOTAL CURRENT OPERATING EXPENDITURES	380,261
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	197,300
Machinery and Equipment Outlay	27,000
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	10,000
Total Capital Outlays	276,300
TOTAL NEW APPROPRIATIONS	656,561

N. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 78,624,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 14,408,000	P 6,581,000	P	P 20,989,000
3000000000000000	Operations	41,733,000	13,553,000	2,349,000	57,635,000
	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
	TOTAL NEW APPROPRIATIONS	P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 11,495,000	P 6,581,000		P 18,076,000
10000100002000	Administration of Personnel Benefits	2,913,000			2,913,000
Sub-total, General Administration and Support		14,408,000	6,581,000		20,989,000
<b>Operations</b>					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,165,000	13,553,000	2,349,000	55,067,000
31010000000000	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
310100100001000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
<b>Projects</b>					
Locally-Funded Project(s)			500,000	2,349,000	2,849,000
310100200009000	Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
310100200010000	Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
320100100001000	Provision of Advanced Education Services	2,568,000			2,568,000
Sub-total, Operations		41,733,000	13,553,000	2,349,000	57,635,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

40,132

Total Permanent Positions

40,132

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

648

Honoraria

291

Mid-Year Bonus - Civilian

3,344

Year End Bonus

3,344

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

100

Total Other Compensation Common to All

11,615

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

2,719

Anniversary Bonus - Civilian

324

Total Other Compensation for Specific Groups

3,228

## Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

485

Employees Compensation Insurance Premiums

130

Terminal Leave

194

Total Other Benefits

939

Non-Permanent Positions

227

Total Personnel Services

56,141

## Maintenance and Other Operating Expenses

Travelling Expenses

2,913

Training and Scholarship Expenses

2,838

Supplies and Materials Expenses

2,634

Utility Expenses

3,706

Communication Expenses

470

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

General Services

472

Repairs and Maintenance

1,316

Taxes, Insurance Premiums and Other Fees

612

Other Maintenance and Operating Expenses	
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	110
Subscription Expenses	224
Other Maintenance and Operating Expenses	2,018
Total Maintenance and Other Operating Expenses	20,134
TOTAL CURRENT OPERATING EXPENDITURES	76,275
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
Total Capital Outlays	2,349
TOTAL NEW APPROPRIATIONS	78,624

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 748,719,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
2000000000000000 Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations	256,204,000	43,389,000	178,000,000	477,593,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,102,000	P 51,691,000		P 98,793,000
100000100002000	Administration of Personnel Benefits	30,795,000			30,795,000
Projects					
Locally-Funded Project(s)				64,000,000	64,000,000
100000200004000	Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
100000200005000	Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
100000200006000	Construction of Covered Walkway Phase II			10,000,000	10,000,000
100000200007000	Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support		77,897,000	51,691,000	64,000,000	193,588,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	62,930,000	4,608,000		67,538,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
200000200008000	Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations		62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
3101000000000000	HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
310100100002000	Provision of Higher Education Services	239,080,000	38,798,000		277,878,000

Projects

Locally-Funded Project(s)		500,000	173,000,000	173,500,000
		-----	-----	-----
310100200018000	Completion of Institute of Computer Applications (ICA) Building & FFE		10,000,000	10,000,000
310100200019000	Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory		60,000,000	60,000,000
310100200020000	Construction of CHE Food Research and Development Center-Phase II		3,000,000	3,000,000
310100200021000	Construction of Two-Storey Ladies Residential Hall		45,000,000	45,000,000
310100200022000	Construction of Two-Storey Boys Residential Hall		45,000,000	45,000,000
310100200029000	Construction/Completion of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
310100200030000	Construction/Completion of the CMU Faculty Association Building		5,000,000	5,000,000
310100200031000	Conduct of Activities for Sports and Culture Development	500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	8,459,000	2,751,000	5,000,000
3202000000000000	RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000	11,210,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
			-----	-----
320200200002000	Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II		5,000,000	5,000,000
3300000000000000	Community engagement increased	8,665,000	1,340,000	10,005,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000	10,005,000
330100100001000	Provision of Extension Services	8,665,000	1,340,000	10,005,000
Sub-total, Operations		256,204,000	43,389,000	178,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	397,031,000	P	99,688,000
		=====	P	252,000,000
			P	748,719,000
				=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

273,088

Total Permanent Positions

273,088

## Other Compensation Common to All

Personnel Economic Relief Allowance

18,696

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,674

Honoraria

3,698

Mid-Year Bonus - Civilian

22,757

Year End Bonus

22,757

Cash Gift

3,895

Productivity Enhancement Incentive

3,895

Step Increment

682

Total Other Compensation Common to All

81,558

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

27,192

Total Other Compensation for Specific Groups

29,167

## Other Benefits

PAG-IBIG Contributions

936

PhilHealth Contributions

3,040

Employees Compensation Insurance Premiums

936

Terminal Leave

3,603

Total Other Benefits

8,515

Non-Permanent Positions

4,703

Total Personnel Services

397,031

## Maintenance and Other Operating Expenses

Travelling Expenses

2,802

Training and Scholarship Expenses

5,472

Supplies and Materials Expenses

29,557

Utility Expenses

16,041

Communication Expenses

2,513

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

310

Professional Services

875

General Services

15,055

Repairs and Maintenance

19,405

Taxes, Insurance Premiums and Other Fees

1,577

Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	4,230
Total Maintenance and Other Operating Expenses	99,688
	-----
TOTAL CURRENT OPERATING EXPENDITURES	496,719
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000
Total Capital Outlays	252,000
	-----
TOTAL NEW APPROPRIATIONS	748,719
	=====

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 1,038,154,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,334,000	P 66,019,000	P	P 168,353,000
2000000000000000	Support to Operations	13,163,000	90,001,000		103,164,000
3000000000000000	Operations	567,293,000	109,344,000	90,000,000	766,637,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 59,213,000	P 66,019,000		P 125,232,000
10000100002000	Administration of Personnel Benefits	43,121,000			43,121,000
	Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	13,163,000	90,001,000		103,164,000
	Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,825,000	90,000,000	672,496,000
31010000000000	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
310100100002000	Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Projects					
Locally-Funded Project(s)			500,000	90,000,000	90,500,000
310100200005000	College of Education Laboratory Building - Phase II			75,000,000	75,000,000
310100200007000	Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
310100200008000	Acquisition of University Vehicle			5,000,000	5,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	38,759,000	40,090,000		78,849,000
32010000000000	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
320100100001000	Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
32020000000000	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000
3300000000000000	Community engagement increased	4,863,000	10,429,000		15,292,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
330100100001000	Provision of Extension Services	4,863,000	10,429,000		15,292,000
Sub-total, Operations		567,293,000	109,344,000	90,000,000	766,637,000
TOTAL NEW APPROPRIATIONS		P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

508,709

Total Permanent Positions

508,709

## Other Compensation Common to All

Personnel Economic Relief Allowance

18,000

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

4,500

Honoraria

1,243

Mid-Year Bonus - Civilian

42,392

Year End Bonus

42,392

Cash Gift

3,750

Productivity Enhancement Incentive

3,750

Step Increment

1,271

Total Other Compensation Common to All

118,018

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

27,788

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

30,954

## Other Benefits

PAG-IBIG Contributions

900

PhilHealth Contributions

3,960

Employees Compensation Insurance Premiums

900

Terminal Leave

15,333

Total Other Benefits

21,093

Non-Permanent Positions

4,016

Total Personnel Services

682,790

Maintenance and Other Operating Expenses		
Travelling Expenses		11,777
Training and Scholarship Expenses		41,938
Supplies and Materials Expenses		21,345
Utility Expenses		43,692
Communication Expenses		6,574
Awards/Rewards and Prizes		12,900
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		180
Professional Services		21,614
General Services		51,042
Repairs and Maintenance		18,990
Taxes, Insurance Premiums and Other Fees		4,600
Other Maintenance and Operating Expenses		
Advertising Expenses		224
Printing and Publication Expenses		4,461
Representation Expenses		2,030
Transportation and Delivery Expenses		25
Rent/Lease Expenses		149
Membership Dues and Contributions to Organizations		275
Subscription Expenses		612
Other Maintenance and Operating Expenses		22,936
Total Maintenance and Other Operating Expenses		265,364
		-----
TOTAL CURRENT OPERATING EXPENDITURES		948,154
		-----
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		85,000
Transportation Equipment Outlay		5,000
Total Capital Outlays		90,000
		-----
TOTAL NEW APPROPRIATIONS		1,038,154
		=====

## N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 178,885,000  
 =====

## New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 9,423,000	P 10,907,000	P 14,788,000	P 35,118,000

3000000000000000	Operations	22,955,000	4,812,000	116,000,000	143,767,000
	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
	RESEARCH PROGRAM		2,528,000		2,528,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
	TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 8,239,000	P 10,907,000		P 19,146,000
10000100002000	Administration of Personnel Benefits	1,184,000			1,184,000
Projects					
Locally-Funded Project(s)				14,788,000	14,788,000
10000200003000	Construction of Fence and Gates, Phase II			14,788,000	14,788,000
Sub-total, General Administration and Support		9,423,000	10,907,000	14,788,000	35,118,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
310100100001000	Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Projects					
Locally-Funded Project(s)			500,000	116,000,000	116,500,000
310100200010000	Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
310100200011000	Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000

310100200012000	Completion of Hospitality Management Academic Building			21,500,000		21,500,000
310100200013000	Construction of Dormitory, Main Campus			10,000,000		10,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000			500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		2,528,000			2,528,000
320200000000000	RESEARCH PROGRAM		2,528,000			2,528,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,528,000			2,528,000
330000000000000	Community engagement increased		482,000			482,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000			482,000
330100100001000	Provision of Extension Services		482,000			482,000
Sub-total, Operations		22,955,000	4,812,000	116,000,000		143,767,000
TOTAL NEW APPROPRIATIONS		P 32,378,000	P 15,719,000	P 130,788,000	P	178,885,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

Honoraria

55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
Total Other Benefits	459
	-----
Non-Permanent Positions	430
	-----
Total Personnel Services	32,378
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
Total Maintenance and Other Operating Expenses	15,719
	-----
TOTAL CURRENT OPERATING EXPENDITURES	48,097
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
Total Capital Outlays	130,788
	-----
TOTAL NEW APPROPRIATIONS	178,885
	=====



## N. 6. 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 304,819,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 38,065,000	P 46,440,000	P	P 84,505,000
2000000000000000	Support to Operations	7,446,000	2,380,000		9,826,000
3000000000000000	Operations	185,923,000	14,565,000	10,000,000	210,488,000
	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
	TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,667,000	P 46,440,000		P 63,107,000
100000100002000	Administration of Personnel Benefits	21,398,000			21,398,000
	Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,446,000	2,380,000		9,826,000
	Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
310100100002000	Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Projects					
Locally-Funded Project(s)			500,000	10,000,000	10,500,000
			-----	-----	-----
310100200011000	Construction of Dormitory			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,285,000	4,862,000		16,147,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
320100100001000	Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
3202000000000000	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000		5,366,000
3300000000000000	Community engagement increased	350,000	364,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
330100100001000	Provision of Extension Services	350,000	364,000		714,000
Sub-total, Operations		185,923,000	14,565,000	10,000,000	210,488,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

157,062

157,062

-----

Other Compensation Common to All

Personnel Economic Relief Allowance

9,912

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,478
Honoraria	3,651
Mid-Year Bonus - Civilian	13,089
Year End Bonus	13,089
Cash Gift	2,065
Productivity Enhancement Incentive	2,065
Step Increment	393
Total Other Compensation Common to All	46,946
-----	
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978
Total Other Compensation for Specific Groups	18,697
-----	
Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	1,817
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420
Total Other Benefits	6,229
-----	
Non-Permanent Positions	2,500
-----	
Total Personnel Services	231,434
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,207
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	63,385
-----	
TOTAL CURRENT OPERATING EXPENDITURES	294,819
-----	

Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

304,819

N.7. 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 114,332,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 12,643,000	P 32,641,000	P	P 45,284,000
3000000000000000	Operations	43,367,000	5,681,000	20,000,000	69,048,000
	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
	RESEARCH PROGRAM		2,030,000		2,030,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
	TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,189,000	P 32,641,000		P 42,830,000

100000100002000	Administration of Personnel Benefits	2,454,000			2,454,000
Sub-total, General Administration and Support		12,643,000	32,641,000		45,284,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,367,000	2,937,000	20,000,000	66,304,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
310100100001000	Provision of Higher Education Services	43,367,000	2,437,000		45,804,000
Projects					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
			-----	-----	-----
310100200007000	Improvement of Road Network and Drainage - Phase 2			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,030,000		2,030,000
3202000000000000	RESEARCH PROGRAM		2,030,000		2,030,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,030,000		2,030,000
3300000000000000	Community engagement Increased		714,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
330100100001000	Provision of Extension Services		714,000		714,000
Sub-total, Operations		43,367,000	5,681,000	20,000,000	69,048,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

38,845

38,845

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	432
Honoraria	2,500
Mid-Year Bonus - Civilian	3,238
Year End Bonus	3,238
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	97
Total Other Compensation Common to All	12,073
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454
Total Other Compensation for Specific Groups	2,496
	-----
Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
Total Other Benefits	597
	-----
Non-Permanent Positions	1,999
	-----
Total Personnel Services	56,010
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	754
General Services	1,700
Repairs and Maintenance	2,133
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,737
Total Maintenance and Other Operating Expenses	38,322
	-----
TOTAL CURRENT OPERATING EXPENDITURES	94,332
	-----

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Total Capital Outlays	20,000
	-----
TOTAL NEW APPROPRIATIONS	114,332
	=====

0. REGION XI - DAVAO

0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 123,604,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 4,459,000	P 5,872,000	P	P 10,331,000
3000000000000000	Operations	25,449,000	12,324,000	75,500,000	113,273,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
	RESEARCH PROGRAM		2,434,000		2,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,585,000	P 5,872,000		P 9,457,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support		4,459,000	5,872,000		10,331,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	25,449,000	8,990,000	75,500,000	109,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
310100100001000	Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000
Projects					
Locally-Funded Project(s)			500,000	45,000,000	45,500,000
			-----	-----	-----
310100200033000	Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
310100200034000	Construction of Academic Building (Phase I)			20,000,000	20,000,000
310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,434,000		2,434,000
3202000000000000	RESEARCH PROGRAM		2,434,000		2,434,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,434,000		2,434,000
3300000000000000	Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations		25,449,000	12,324,000	75,500,000	113,273,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

21,686

21,686

-----



Other Compensation Common to All	
Personnel Economic Relief Allowance	1,752
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	438
Honoraria	72
Mid-Year Bonus - Civilian	1,808
Year End Bonus	1,808
Cash Gift	365
Productivity Enhancement Incentive	365
Step Increment	55
Total Other Compensation Common to All	6,867
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	874
Total Other Compensation for Specific Groups	895
	-----
Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	88
Total Other Benefits	460
	-----
Total Personnel Services	29,908
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	880
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	18,196
	-----
TOTAL CURRENT OPERATING EXPENDITURES	48,104
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,500
Total Capital Outlays	75,500
	-----
TOTAL NEW APPROPRIATIONS	123,604
	=====

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,304,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,481,000	P 4,124,000	P	P 22,605,000
3000000000000000	Operations	48,570,000	13,129,000	75,000,000	136,699,000
	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		1,692,000		1,692,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
	TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,963,000	P 4,124,000		P 21,087,000
100000100002000	Administration of Personnel Benefits	1,518,000			1,518,000
	Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000

310100000000000	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
310100100002000	Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Projects					
Locally-Funded Project(s)			500,000	60,000,000	60,500,000
			-----	-----	-----
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		1,692,000		1,692,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
330000000000000	Community engagement increased		276,000		276,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
330100100001000	Provision of Extension Services		276,000		276,000
Sub-total, Operations		48,570,000	13,129,000	75,000,000	136,699,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

49,927

## Total Permanent Positions

49,927

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,168

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

792

## Honoraria

321

## Mid-Year Bonus - Civilian

4,161

Year End Bonus	4,161
Cash Gift	660
Productivity Enhancement Incentive	660
Step Increment	124
Total Other Compensation Common to All	14,371
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
Total Other Compensation for Specific Groups	1,208
-----	
Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
Total Other Benefits	1,204
-----	
Non-Permanent Positions	341
-----	
Total Personnel Services	67,051
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,253
-----	
TOTAL CURRENT OPERATING EXPENDITURES	84,304
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	75,000
-----	
TOTAL NEW APPROPRIATIONS	159,304
=====	

0.3. DAVAO ORIENTAL STATE UNIVERSITY  
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 492,827,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,146,000	P 6,484,000	P	P 27,630,000
2000000000000000	Support to Operations		1,202,000		1,202,000
3000000000000000	Operations	84,231,000	25,430,000	354,334,000	463,995,000
	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
	TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,347,000	P 6,484,000		P 24,831,000
100000100002000	Administration of Personnel Benefits	2,799,000			2,799,000
	Sub-total, General Administration and Support	21,146,000	6,484,000		27,630,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,202,000		1,202,000
	Sub-total, Support to Operations		1,202,000		1,202,000
			-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	83,931,000	21,703,000	354,334,000	459,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
310100100001000	Provision of Higher Education Services	83,931,000	21,203,000	97,334,000	202,468,000
Projects					
Locally-Funded Project(s)			500,000	257,000,000	257,500,000
310100200016000	On-going Construction of 5-Storey Academic Building (Phase III of V)			50,000,000	50,000,000
310100200017000	Completion of 3-Storey Dormitory Building, Main Campus			30,000,000	30,000,000
310100200018000	Completion of 3-Storey Academic Building, Main Campus			30,000,000	30,000,000
310100200019000	Completion of Existing Oval Track			45,000,000	45,000,000
310100200020000	Completion of Laboratory for BS Criminology Building, Main Campus			10,000,000	10,000,000
310100200021000	Completion of Replaced (Makeshift) Academic Classroom in Marfori, Main Campus			10,000,000	10,000,000
310100200022000	On-going Construction of 3-Storey Learning Resource Center (Library II) - Phase II of IV, Main Campus			10,000,000	10,000,000
310100200023000	Completion of 3-Storey Physical Education, Sports and Wellness Center, Main Campus			7,000,000	7,000,000
310100200024000	Completion of Drainage System, Main Campus			15,000,000	15,000,000
310100200025000	Completion of 2-Storey Academic Building, Cateel Extension Campus			10,000,000	10,000,000
310100200026000	Completion of 2-Storey Academic Building, San Isidro Extension Campus			15,000,000	15,000,000
310100200027000	Completion of 3-Storey Academic Building, Banaybanay Extension Campus			25,000,000	25,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	150,000	2,519,000		2,669,000
3202000000000000	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	150,000	2,519,000		2,669,000

3300000000000000	Community engagement increased	150,000	1,208,000	1,358,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000	1,358,000
330100100001000	Provision of Extension Services	150,000	1,208,000	1,358,000
Sub-total, Operations		84,231,000	25,430,000	354,334,000
TOTAL NEW APPROPRIATIONS		P 105,377,000	P 33,116,000	P 354,334,000
				P 492,827,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

77,852

Total Permanent Positions

77,852

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,236

Honoraria

658

Mid-Year Bonus - Civilian

6,487

Year End Bonus

6,487

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

194

Total Other Compensation Common to All

22,390

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

2,640

Total Other Compensation for Specific Groups

2,928

## Other Benefits

PAG-IBIG Contributions

247

PhilHealth Contributions

916

Employees Compensation Insurance Premiums

247

Loyalty Award - Civilian

215

Terminal Leave

159

Total Other Benefits

1,784

Non-Permanent Positions

423

Total Personnel Services

105,377

Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	15,728
Utility Expenses	2,280
Communication Expenses	339
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 33,116

TOTAL CURRENT OPERATING EXPENDITURES 138,493

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	47,334
Furniture, Fixtures and Books Outlay	50,000

Total Capital Outlays 354,334

TOTAL NEW APPROPRIATIONS 492,827

0.4. 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 286,062,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 15,843,000	P 3,610,000	P 60,000,000	P 79,453,000
3000000000000000	Operations	64,704,000	14,850,000	127,055,000	206,609,000
	HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000



RESEARCH PROGRAM			1,685,000				1,685,000	
TECHNICAL ADVISORY EXTENSION PROGRAM			379,000				379,000	
TOTAL NEW APPROPRIATIONS	P	80,547,000	P	18,460,000	P	187,055,000	P	286,062,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,010,000	P 3,610,000		P 14,620,000
100000100002000	Administration of Personnel Benefits	4,833,000			4,833,000
Projects					
Locally-Funded Project(s)				60,000,000	60,000,000
100000200010000	Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support		15,843,000	3,610,000	60,000,000	79,453,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,786,000	127,055,000	204,545,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
310100100002000	Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000
Projects					
Locally-Funded Project(s)				500,000	110,500,000
310100200037000	Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus			40,000,000	40,000,000
310100200038000	Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus			50,000,000	50,000,000

310100200041000	Replacement and Rehabilitation of Existing Sports Facilities at Malita Campus			20,000,000	20,000,000
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		1,685,000		1,685,000
320200000000000	RESEARCH PROGRAM		1,685,000		1,685,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,685,000		1,685,000
330000000000000	Community engagement increased		379,000		379,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
330100100001000	Provision of Extension Services		379,000		379,000
Sub-total, Operations		64,704,000	14,850,000	127,055,000	206,609,000
TOTAL NEW APPROPRIATIONS		P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

58,020

Total Permanent Positions

58,020

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,768

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

942

Honoraria

240

Mid-Year Bonus - Civilian

4,835

Year End Bonus

4,835

Cash Gift

785

Productivity Enhancement Incentive

785

Step Increment

145

Total Other Compensation Common to All

16,455

## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

4,833

Total Other Compensation for Specific Groups

4,833

Other Benefits	
PAG-IBIG Contributions	189
PhilHealth Contributions	682
Employees Compensation Insurance Premiums	189
Total Other Benefits	1,060
	-----
Non-Permanent Positions	179
	-----
Total Personnel Services	80,547
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,536
Training and Scholarship Expenses	489
Supplies and Materials Expenses	7,192
Utility Expenses	4,312
Communication Expenses	313
Awards/Rewards and Prizes	1,036
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,721
Taxes, Insurance Premiums and Other Fees	402
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	39
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,117
Total Maintenance and Other Operating Expenses	18,460
	-----
TOTAL CURRENT OPERATING EXPENDITURES	99,007
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	150,000
Furniture, Fixtures and Books Outlay	17,055
Total Capital Outlays	187,055
	-----
TOTAL NEW APPROPRIATIONS	286,062
	=====

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 467,249,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,790,000	P 36,633,000	P	P 99,423,000
2000000000000000	Support to Operations	2,179,000	1,873,000		4,052,000
3000000000000000	Operations	270,031,000	68,743,000	25,000,000	363,774,000
	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
	TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,134,000	P 36,633,000		P 63,767,000
100000100002000	Administration of Personnel Benefits	35,656,000			35,656,000
	Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,179,000	1,873,000		4,052,000
	Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
31010000000000	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
310100100002000	Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
32010000000000	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
320100100001000	Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000
32020000000000	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
33000000000000	Community engagement Increased	752,000	696,000	1,000,000	2,448,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
330100100001000	Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations		270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS		P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

231,079

## Total Permanent Positions

231,079

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,720
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,180
Honoraria	2,943
Mid-Year Bonus - Civilian	19,256
Year End Bonus	19,256
Cash Gift	2,650
Productivity Enhancement Incentive	2,650
Step Increment	577
Total Other Compensation Common to All	63,688
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	33,303
Total Other Compensation for Specific Groups	33,905
	-----
Other Benefits	
PAG-IBIG Contributions	636
PhilHealth Contributions	2,468
Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328
	-----
Total Personnel Services	335,000
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249
	-----
TOTAL CURRENT OPERATING EXPENDITURES	442,249
	-----

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,700
Furniture, Fixtures and Books Outlay	300
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	467,249

## P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY  
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 191,567,000

## New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 28,911,000	P 9,058,000	P 15,000,000	P 52,969,000
3000000000000000	Operations	89,714,000	11,884,000	37,000,000	138,598,000
	HIGHER EDUCATION PROGRAM	89,714,000	9,339,000	37,000,000	136,053,000
	RESEARCH PROGRAM		1,817,000		1,817,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000
	TOTAL NEW APPROPRIATIONS	P 118,625,000	P 20,942,000	P 52,000,000	P 191,567,000

## New Appropriations, by Programs/Activities/Projects

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

100000100001000	General Management and Supervision	P	18,101,000	P	9,058,000		P	27,159,000	
100000100002000	Administration of Personnel Benefits		10,810,000					10,810,000	
Projects									
Locally-Funded Project(s)						15,000,000		15,000,000	
100000200002000	Renovation of Dilapidated Wooden Grandstand					10,000,000		10,000,000	
100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus					5,000,000		5,000,000	
Sub-total, General Administration and Support			28,911,000		9,058,000	15,000,000		52,969,000	
3000000000000000 Operations									
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		89,714,000		9,339,000	37,000,000		136,053,000	
3101000000000000	HIGHER EDUCATION PROGRAM		89,714,000		9,339,000	37,000,000		136,053,000	
310100100002000	Provision of Higher Education Services		89,714,000		8,839,000			98,553,000	
Projects									
Locally-Funded Project(s)						500,000	37,000,000	37,500,000	
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)					27,000,000		27,000,000	
310100200006000	Improvement/Rehabilitation of ICT Building					10,000,000		10,000,000	
310100200007000	Conduct of Activities for Sports and Culture Development				500,000			500,000	
3200000000000000	Higher education research improved to promote economic productivity and innovation				1,817,000			1,817,000	
3202000000000000	RESEARCH PROGRAM				1,817,000			1,817,000	
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives				1,817,000			1,817,000	
3300000000000000	Community engagement increased				728,000			728,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				728,000			728,000	
330100100001000	Provision of Extension Services				728,000			728,000	
Sub-total, Operations			89,714,000		11,884,000	37,000,000		138,598,000	
TOTAL NEW APPROPRIATIONS		P	118,625,000	P	20,942,000	P	52,000,000	P	191,567,000



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

81,570

Total Permanent Positions

81,570

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,290

Honoraria

992

Mid-Year Bonus - Civilian

6,797

Year End Bonus

6,797

Cash Gift

1,075

Productivity Enhancement Incentive

1,075

Step Increment

204

Total Other Compensation Common to All

23,714

## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

5,884

Total Other Compensation for Specific Groups

5,884

## Other Benefits

PAG-IBIG Contributions

258

PhilHealth Contributions

998

Employees Compensation Insurance Premiums

258

Terminal Leave

4,926

Total Other Benefits

6,440

Non-Permanent Positions

1,017

Total Personnel Services

118,625

## Maintenance and Other Operating Expenses

Travelling Expenses

1,890

Training and Scholarship Expenses

1,912

Supplies and Materials Expenses

3,333

Utility Expenses

6,334

Communication Expenses

501

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

740

Repairs and Maintenance

1,817

Taxes, Insurance Premiums and Other Fees

1,084

Other Maintenance and Operating Expenses

Advertising Expenses

83

Printing and Publication Expenses

100

Representation Expenses

374

Transportation and Delivery Expenses	315
Membership Dues and Contributions to Organizations	94
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 20,942
	-----
TOTAL CURRENT OPERATING EXPENDITURES	139,567
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	47,000
 Total Capital Outlays	 52,000
	-----
TOTAL NEW APPROPRIATIONS	191,567
	=====

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 250,461,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 36,953,000	P 12,859,000	P 45,000,000	P 94,812,000
3000000000000000	Operations	77,960,000	41,974,000	35,715,000	155,649,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
	ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
	CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,642,000	P 12,859,000		P 41,501,000
100000100002000	Administration of Personnel Benefits	8,311,000			8,311,000
Projects					
Locally-Funded Project(s)				45,000,000	45,000,000
100000200015000	Completion of Administration Building			5,000,000	5,000,000
100000200016000	Completion/Concreting of Access Road			15,000,000	15,000,000
100000200017000	Completion of the Repair of Non-Academic Buildings			10,000,000	10,000,000
100000200018000	Construction of Men's Dormitory			10,000,000	10,000,000
100000200019000	Repair of Amphitheatre			5,000,000	5,000,000
Sub-total, General Administration and Support		36,953,000	12,859,000	45,000,000	94,812,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	65,803,000	23,387,000	35,715,000	124,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
310100100002000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	65,803,000	22,887,000	10,772,000	99,462,000
Projects					
Locally-Funded Project(s)				500,000	25,443,000
310100200002000	Completion of the Repair of Academic Buildings			5,000,000	5,000,000
310100200005000	Construction of One (1) Unit, Two (2) Storey, Eight (8) Classroom School Building			19,943,000	19,943,000
310100200006000	Conduct of Activities for Sports and Culture Development		500,000		500,000

3200000000000000	Higher education research improved to promote economic productivity and innovation		1,114,000		1,114,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
320100100001000	Provision of Advanced Education Services		1,114,000		1,114,000
3300000000000000	Community engagement increased	12,157,000	17,473,000		29,630,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
330100100001000	Provision of Extension Services	2,623,000	2,858,000		5,481,000
3302000000000000	CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
330200100001000	Provision of Custodial Care Services	9,534,000	14,615,000		24,149,000
Sub-total, Operations		77,960,000	41,974,000	35,715,000	155,649,000
TOTAL NEW APPROPRIATIONS		P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,281

Total Permanent Positions

74,281

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,284

Honoraria

4,739

Mid-Year Bonus - Civilian

6,191

Year End Bonus

6,191

Cash Gift

1,070

Productivity Enhancement Incentive

1,070

Step Increment

185

Total Other Compensation Common to All

26,190

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

7,643

Total Other Compensation for Specific Groups

11,040

Other Benefits	
PAG-IBIG Contributions	257
PhilHealth Contributions	851
Employees Compensation Insurance Premiums	257
Terminal Leave	668
Total Other Benefits	2,033
	-----
Non-Permanent Positions	1,369
	-----
Total Personnel Services	114,913
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	20,984
Utility Expenses	3,315
Communication Expenses	412
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	6,454
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,833
	-----
TOTAL CURRENT OPERATING EXPENDITURES	169,746
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	54,943
Machinery and Equipment Outlay	2,772
Furniture, Fixtures and Books Outlay	8,000
Total Capital Outlays	80,715
	-----
TOTAL NEW APPROPRIATIONS	250,461
	=====

## P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 517,145,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,496,000	P 22,396,000	P 107,500,000	P 169,392,000
3000000000000000	Operations	180,407,000	48,346,000	119,000,000	347,753,000
	HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
	ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
	RESEARCH PROGRAM		12,399,000	4,000,000	16,399,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000
	TOTAL NEW APPROPRIATIONS	P 219,903,000	P 70,742,000	P 226,500,000	P 517,145,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,030,000	P 22,396,000		P 41,426,000
100000100002000	Administration of Personnel Benefits	20,466,000			20,466,000
Projects					
Locally-Funded Project(s)				107,500,000	107,500,000
100000200022000	Completion of Mini-Grandstand with an office at ACCESS Campus			7,000,000	7,000,000
100000200023000	Completion of Gymnasium at Kalamansig Campus			7,500,000	7,500,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000

100000200025000	Completion of Gymnasium at Lutayan Campus			5,000,000	5,000,000
100000200026000	Completion of Gymnasium at ACCESS Campus			15,000,000	15,000,000
100000200032000	Upgrading/Renovation of Ladies Dormitory at ACCESS Campus			20,000,000	20,000,000
100000200033000	Completion of Men's Dormitory at ACCESS Campus			18,000,000	18,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
100000200035000	Upgrading of Learning Resource Center (Library) at Palimbang Campus			6,000,000	6,000,000
100000200036000	Upgrading of Learning Resource Center (Library) at Kalamansig Campus			10,000,000	10,000,000
100000200037000	Upgrading of Learning Resource Center (Library) at Bagumbayan Campus			8,000,000	8,000,000
Sub-total, General Administration and Support		39,496,000	22,396,000	107,500,000	169,392,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	180,407,000	30,762,000	102,000,000	313,169,000
3101000000000000	HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
310100100002000	Provision of Higher Education Services	180,407,000	30,262,000	25,000,000	235,669,000
Projects					
Locally-Funded Project(s)			500,000	77,000,000	77,500,000
310100200001000	Completion of Academic Building at Lutayan Campus			10,000,000	10,000,000
310100200002000	Completion of Academic Building at Tacurong Campus			22,000,000	22,000,000
310100200003000	Completion of Three-Storey Academic Building at Isulan Campus			35,000,000	35,000,000
310100200004000	Completion of Two-Storey Academic Building at Kalamansig Campus			10,000,000	10,000,000
310100200005000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		15,467,000	17,000,000	32,467,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
320100100001000	Provision of Advanced Education Services		3,068,000		3,068,000

## Projects

Locally-Funded Project(s)			13,000,000	13,000,000
			-----	-----
320100200002000	Completion of Academic Building for the College of Graduate Studies at ACCESS Campus		13,000,000	13,000,000
320200000000000	RESEARCH PROGRAM	12,399,000	4,000,000	16,399,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	12,399,000	4,000,000	16,399,000
330000000000000	Community engagement Increased	2,117,000		2,117,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,117,000		2,117,000
330100100001000	Provision of Extension Services	2,117,000		2,117,000
Sub-total, Operations		180,407,000	48,346,000	119,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 219,903,000	P 70,742,000	P 226,500,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

154,136

Total Permanent Positions

154,136

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,664

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

2,166

Honoraria

1,115

Mid-Year Bonus - Civilian

12,845

Year End Bonus

12,845

Cash Gift

1,805

Productivity Enhancement Incentive

1,805

Step Increment

385

Total Other Compensation Common to All

41,954

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

17,322

Total Other Compensation for Specific Groups

17,335

-----



Other Benefits	
PAG-IBIG Contributions	433
PhilHealth Contributions	1,675
Employees Compensation Insurance Premiums	433
Terminal Leave	3,144
Total Other Benefits	5,685
	-----
Non-Permanent Positions	793
	-----
Total Personnel Services	219,903
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,890
Training and Scholarship Expenses	6,867
Supplies and Materials Expenses	13,200
Utility Expenses	8,571
Communication Expenses	1,243
Awards/Rewards and Prizes	1,100
Survey, Research, Exploration and Development Expenses	214
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,300
General Services	11,202
Repairs and Maintenance	7,825
Taxes, Insurance Premiums and Other Fees	195
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	375
Representation Expenses	1,225
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	225
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	70,742
	-----
TOTAL CURRENT OPERATING EXPENDITURES	290,645
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	197,500
Machinery and Equipment Outlay	29,000
Total Capital Outlays	226,500
	-----
TOTAL NEW APPROPRIATIONS	517,145
	=====

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 593,642,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 117,896,000	P 28,843,000	P	P 146,739,000
2000000000000000	Support to Operations	9,617,000	400,000		10,017,000
3000000000000000	Operations	309,510,000	32,376,000	95,000,000	436,886,000
	HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
	ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
	RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
	TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,619,000	P 28,843,000		P 93,462,000
100000100002000	Administration of Personnel Benefits	53,277,000			53,277,000
	Sub-total, General Administration and Support	117,896,000	28,843,000		146,739,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,617,000	400,000		10,017,000
	Sub-total, Support to Operations	9,617,000	400,000		10,017,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	278,823,000	15,397,000	95,000,000	389,220,000
3101000000000000	HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
310100100002000	Provision of Higher Education Services	278,823,000	14,897,000	10,000,000	303,720,000
Projects					
Locally-Funded Project(s)			500,000	85,000,000	85,500,000
			-----	-----	-----
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			35,000,000	35,000,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			20,000,000	20,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			30,000,000	30,000,000
310100200033000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	29,607,000	15,153,000		44,760,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
320100100001000	Provision of Advanced Education Services	23,270,000	1,146,000		24,416,000
3202000000000000	RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	6,337,000	14,007,000		20,344,000
3300000000000000	Community engagement Increased	1,080,000	1,826,000		2,906,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
330100100001000	Provision of Extension Services	1,080,000	1,826,000		2,906,000
Sub-total, Operations		309,510,000	32,376,000	95,000,000	436,886,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

294,021

Total Permanent Positions

294,021

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,648

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,912

Honoraria

3,105

Mid-Year Bonus - Civilian

24,502

Year End Bonus

24,502

Cash Gift

3,260

Productivity Enhancement Incentive

3,260

Step Increment

735

Total Other Compensation Common to All

79,608

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

41,876

Total Other Compensation for Specific Groups

42,438

## Other Benefits

PAG-IBIG Contributions

782

PhilHealth Contributions

3,004

Employees Compensation Insurance Premiums

782

Loyalty Award - Civilian

500

Terminal Leave

11,401

Total Other Benefits

16,469

Non-Permanent Positions

4,487

Total Personnel Services

437,023

## Maintenance and Other Operating Expenses

Travelling Expenses

7,043

Training and Scholarship Expenses

3,769

Supplies and Materials Expenses

6,677

Utility Expenses

16,436

Communication Expenses

575

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

95

Professional Services

339

General Services

4,524

Repairs and Maintenance

4,009

Financial Assistance/Subsidy

13,626

Taxes, Insurance Premiums and Other Fees

936

Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Expenses	61,619
	-----
TOTAL CURRENT OPERATING EXPENDITURES	498,642
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	60,000
Total Capital Outlays	95,000
	-----
TOTAL NEW APPROPRIATIONS	593,642
	=====

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 136,917,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
1000000000000000	General Administration and Support	P 15,369,000	P 7,682,000	P	P 23,051,000
2000000000000000	Support to Operations		12,458,000		12,458,000
3000000000000000	Operations	47,355,000	44,053,000	10,000,000	101,408,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
	ADVANCED EDUCATION PROGRAM		488,000		488,000
	RESEARCH PROGRAM		1,516,000		1,516,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 13,300,000	P 7,682,000		P 20,982,000
10000100002000	Administration of Personnel Benefits	2,069,000			2,069,000
	Sub-total, General Administration and Support	15,369,000	7,682,000		23,051,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services		12,458,000		12,458,000
	Sub-total, Support to Operations		12,458,000		12,458,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,355,000	41,275,000	10,000,000	98,630,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
310100100001000	Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
<b>Projects</b>					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000
310100200011000	Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,004,000		2,004,000
3201000000000000	ADVANCED EDUCATION PROGRAM		488,000		488,000
320100100001000	Provision of Advanced Higher Education Services		488,000		488,000
3202000000000000	RESEARCH PROGRAM		1,516,000		1,516,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,516,000		1,516,000

3300000000000000	Community engagement increased		774,000		774,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		47,355,000	44,053,000	10,000,000	101,408,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,166

Total Permanent Positions

45,166

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

768

Honoraria

622

Mid-Year Bonus - Civilian

3,764

Year End Bonus

3,764

Cash Gift

640

Productivity Enhancement Incentive

640

Step Increment

113

Total Other Compensation Common to All

13,719

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

216

Lump-sum for filling of Positions - Civilian

2,069

Anniversary Bonus - Civilian

375

Total Other Compensation for Specific Groups

2,660

Other Benefits

PAG-IBIG Contributions

154

PhilHealth Contributions

542

Employees Compensation Insurance Premiums

154

Total Other Benefits

850

Non-Permanent Positions

329

Total Personnel Services

62,724

Maintenance and Other Operating Expenses

Travelling Expenses	7,960
Training and Scholarship Expenses	3,149
Supplies and Materials Expenses	12,889
Utility Expenses	11,239
Communication Expenses	902
Awards/Rewards and Prizes	1,010
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	1,568
General Services	17,232
Repairs and Maintenance	4,650
Taxes, Insurance Premiums and Other Fees	1,864
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	249
Representation Expenses	100
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	264
Subscription Expenses	81
Other Maintenance and Operating Expenses	586

Total Maintenance and Other Operating Expenses 64,193

TOTAL CURRENT OPERATING EXPENDITURES 126,917

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays 10,000

TOTAL NEW APPROPRIATIONS 136,917

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 646,880,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	P 25,193,000	P 36,091,000	P 40,000,000	P 101,284,000



3000000000000000	Operations	136,147,000	16,782,000	392,667,000	545,596,000
	HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
	ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
	RESEARCH PROGRAM	100,000	2,905,000		3,005,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
	TOTAL NEW APPROPRIATIONS	P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,692,000	P 36,091,000		P 55,783,000
100000100002000	Administration of Personnel Benefits	5,501,000			5,501,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
100000200022000	Establishment of Ladies and Gents Dormitory			40,000,000	40,000,000
Sub-total, General Administration and Support		25,193,000	36,091,000	40,000,000	101,284,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	135,919,000	12,906,000	392,667,000	541,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
3101001000002000	Provision of Higher Education Services	135,919,000	12,406,000		148,325,000
Projects					
Locally-Funded Project(s)			500,000	392,667,000	393,167,000
3101002000002000	Construction/Completion of New State of the Art University Library			142,667,000	142,667,000
3101002000007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000

310100200009000	Construction/Completion of Multi-Purpose Building (CAS)			50,000,000	50,000,000
310100200015000	Improvement of University Academic Building			130,000,000	130,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	130,000	3,256,000		3,386,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
320100100001000	Provision of Advanced Education Services	30,000	351,000		381,000
320200000000000	RESEARCH PROGRAM	100,000	2,905,000		3,005,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	2,905,000		3,005,000
330000000000000	Community engagement increased	98,000	620,000		718,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
330100100001000	Provision of Extension Services	98,000	620,000		718,000
Sub-total, Operations		136,147,000	16,782,000	392,667,000	545,596,000
TOTAL NEW APPROPRIATIONS		P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,550

Total Permanent Positions

116,550

Other Compensation Common to All

Personnel Economic Relief Allowance

6,984

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,746

Honoraria

4,154

Mid-Year Bonus - Civilian

9,713

Year End Bonus

9,713

Cash Gift

1,455

Productivity Enhancement Incentive

1,455

Step Increment

291

Total Other Compensation Common to All

35,847

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	232
Lump-sum for filling of Positions - Civilian	4,157
Total Other Compensation for Specific Groups	4,389
	-----
Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	1,342
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	130
Terminal Leave	1,344
Total Other Benefits	3,514
	-----
Non-Permanent Positions	1,040
	-----
Total Personnel Services	161,340
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	5,797
Training and Scholarship Expenses	3,937
Supplies and Materials Expenses	10,244
Utility Expenses	14,135
Communication Expenses	856
Awards/Rewards and Prizes	1,099
Survey, Research, Exploration and Development Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,641
General Services	5,354
Repairs and Maintenance	2,601
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	832
Representation Expenses	2,283
Transportation and Delivery Expenses	2
Rent/Lease Expenses	104
Membership Dues and Contributions to Organizations	7
Subscription Expenses	336
Other Maintenance and Operating Expenses	575
Total Maintenance and Other Operating Expenses	52,873
	-----
TOTAL CURRENT OPERATING EXPENDITURES	214,213
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	432,667
Total Capital Outlays	432,667
	-----
TOTAL NEW APPROPRIATIONS	646,880
	=====

## Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 438,019,000

=====

New Appropriations, by Program

-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 49,602,000	P 25,241,000	P	P 74,843,000
3000000000000000	Operations	161,736,000	39,440,000	162,000,000	363,176,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
	RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,626,000	P 25,241,000		P 62,867,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	11,976,000			11,976,000
		-----	-----		-----
	Sub-total, General Administration and Support	49,602,000	25,241,000		74,843,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,236,000	22,935,000	162,000,000	343,171,000

310100000000000	HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
310100100001000	Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Projects					
Locally-Funded Project(s)			500,000	162,000,000	162,500,000
			-----	-----	-----
310100200006000	Construction/Improvement of IT Complex			55,000,000	55,000,000
310100200007000	Construction of Student Dormitories			60,000,000	60,000,000
310100200008000	Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,000,000	10,061,000		12,061,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
320100100001000	Provision of Advanced Education Services	500,000	1,425,000		1,925,000
320200000000000	RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,500,000	8,636,000		10,136,000
330000000000000	Community engagement increased	1,500,000	6,444,000		7,944,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
330100100001000	Provision of Extension Services	1,500,000	6,444,000		7,944,000
Sub-total, Operations		161,736,000	39,440,000	162,000,000	363,176,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

148,254

## Total Permanent Positions

148,254

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,984

## Representation Allowance

168

## Transportation Allowance

168

Clothing and Uniform Allowance	2,496
Honoraria	3,500
Mid-Year Bonus - Civilian	12,355
Year End Bonus	12,355
Cash Gift	2,080
Productivity Enhancement Incentive	2,080
Step Increment	370
Total Other Compensation Common to All	45,556
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	11,976
Total Other Compensation for Specific Groups	12,569
-----	
Other Benefits	
PAG-IBIG Contributions	500
PhilHealth Contributions	1,807
Employees Compensation Insurance Premiums	500
Total Other Benefits	2,807
-----	
Non-Permanent Positions	2,152
-----	
Total Personnel Services	211,338
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	10,081
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	13,023
Utility Expenses	13,785
Communication Expenses	691
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	5,081
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	341
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,681
-----	
TOTAL CURRENT OPERATING EXPENDITURES	276,019
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,000
Total Capital Outlays	162,000
-----	
TOTAL NEW APPROPRIATIONS	438,019
=====	

## Q. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 482,582,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,664,000	P 30,493,000	P 163,960,000	P 232,117,000
3000000000000000	Operations	140,647,000	58,633,000	51,185,000	250,465,000
	HIGHER EDUCATION PROGRAM	140,647,000	47,101,000	50,090,000	237,838,000
	ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
	RESEARCH PROGRAM		6,657,000	400,000	7,057,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000
	TOTAL NEW APPROPRIATIONS	P 178,311,000	P 89,126,000	P 215,145,000	P 482,582,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,087,000	P 30,493,000	P 960,000	P 50,540,000
100000100002000	Administration of Personnel Benefits	18,577,000			18,577,000
Projects					
Locally-Funded Project(s)				163,000,000	163,000,000
100000200008000	Improvement of Electrical and Water Facilities			45,000,000	45,000,000
100000200009000	Construction of Three (3) Storey Administration and School Building with Covered Walk			68,000,000	68,000,000

100000200017000	Construction of Dormitory			40,000,000	40,000,000
100000200021000	Improvement of Road Network			10,000,000	10,000,000
Sub-total, General Administration and Support		37,664,000	30,493,000	163,960,000	232,117,000
		-----	-----	-----	-----
300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,647,000	47,101,000	50,090,000	237,838,000
310100000000000	HIGHER EDUCATION PROGRAM	140,647,000	47,101,000	50,090,000	237,838,000
310100100002000	Provision of Higher Education Services	140,647,000	46,601,000	47,090,000	234,338,000
Projects					
Locally-Funded Project(s)			500,000	3,000,000	3,500,000
			-----	-----	-----
310100200014000	Improvement of Academic Building - Right Wing			3,000,000	3,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		8,818,000	900,000	9,718,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
320100100001000	Provision of Advanced Education Services		2,161,000	500,000	2,661,000
320200000000000	RESEARCH PROGRAM		6,657,000	400,000	7,057,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,657,000	400,000	7,057,000
330000000000000	Community engagement increased		2,714,000	195,000	2,909,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000
330100100001000	Provision of Extension Services		2,714,000	195,000	2,909,000
Sub-total, Operations		140,647,000	58,633,000	51,185,000	250,465,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 178,311,000	P 89,126,000	P 215,145,000	P 482,582,000
		=====	=====	=====	=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

119,972

Total Permanent Positions

119,972

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,440

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,860

Honoraria

836

Mid-Year Bonus - Civilian

9,998

Year End Bonus

9,998

Cash Gift

1,550

Productivity Enhancement Incentive

1,550

Step Increment

300

Total Other Compensation Common to All

33,748

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

553

Lump-sum for filling of Positions - Civilian

17,973

Total Other Compensation for Specific Groups

18,526

## Other Benefits

PAG-IBIG Contributions

372

PhilHealth Contributions

1,466

Employees Compensation Insurance Premiums

372

Loyalty Award - Civilian

145

Terminal Leave

604

Total Other Benefits

2,959

Non-Permanent Positions

3,106

Total Personnel Services

178,311

## Maintenance and Other Operating Expenses

Travelling Expenses

8,883

Training and Scholarship Expenses

9,313

Supplies and Materials Expenses

15,902

Utility Expenses

12,405

Communication Expenses

2,430

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

50

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

233

Professional Services

3,571

General Services

19,116

Repairs and Maintenance

8,753

Taxes, Insurance Premiums and Other Fees

2,322

Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	173
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	39
Other Maintenance and Operating Expenses	3,043
Total Maintenance and Other Operating Expenses	89,126
TOTAL CURRENT OPERATING EXPENDITURES	267,437
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	55,000
Buildings and Other Structures	111,000
Machinery and Equipment Outlay	4,305
Furniture, Fixtures and Books Outlay	44,840
Total Capital Outlays	215,145
TOTAL NEW APPROPRIATIONS	482,582

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 75,090,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 10,267,000	P 13,931,000	P	P 24,198,000
2000000000000000 Support to Operations	2,000	573,000	17,443,000	18,018,000
3000000000000000 Operations	16,098,000	13,676,000	3,100,000	32,874,000
HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
ADVANCED EDUCATION PROGRAM		566,000		566,000
RESEARCH PROGRAM		2,696,000		2,696,000

TECHNICAL ADVISORY EXTENSION PROGRAM			3,696,000				3,696,000	
TOTAL NEW APPROPRIATIONS	P	26,367,000	P	28,180,000	P	20,543,000	P	75,090,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,982,000	P 13,931,000		P 23,913,000
100000100002000	Administration of Personnel Benefits	285,000			285,000
	Sub-total, General Administration and Support	10,267,000	13,931,000		24,198,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	573,000		575,000
Projects					
Locally-Funded Project(s)				17,443,000	17,443,000
200000200002000	Construction of Boys Dormitory			11,743,000	11,743,000
200000200003000	Expansion and Repair of Girls Dormitory			5,000,000	5,000,000
200000200004000	Repair and Rehabilitation of Covered Gymnasium			700,000	700,000
	Sub-total, Support to Operations	2,000	573,000	17,443,000	18,018,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,098,000	6,718,000	3,100,000	25,916,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
310100100001000	Provision of Higher Education Services	16,098,000	6,218,000		22,316,000

Projects

Locally-Funded Project(s)		500,000	3,100,000	3,600,000
		-----	-----	-----
310100200017000	Repair and Rehabilitation of 2-Storey College of Info Tech Building		500,000	500,000
310100200018000	Repair and Rehabilitation of 2-Storey College of Agriculture Building		500,000	500,000
310100200019000	Repair and Rehabilitation of 2-Storey TLE Building		500,000	500,000
310100200020000	Repair and Rehabilitation of 2-Storey College Library		800,000	800,000
310100200021000	Repair and Rehabilitation of 2-Storey College of Education		800,000	800,000
310100200023000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,262,000		3,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	566,000		566,000
320100100001000	Provision of Advanced Education Services	566,000		566,000
320200000000000	RESEARCH PROGRAM	2,696,000		2,696,000
320200100001000	Provision of Research Services, including P1,000,000 for Research Rewards/Incentives	2,696,000		2,696,000
330000000000000	Community engagement increased	3,696,000		3,696,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,696,000		3,696,000
330100100001000	Provision of Extension Services	3,696,000		3,696,000
Sub-total, Operations		16,098,000	13,676,000	3,100,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 26,367,000	P 28,180,000	P 20,543,000
		=====	=====	P 75,090,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

19,521

19,521

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Honoraria	167
Mid-Year Bonus - Civilian	1,627
Year End Bonus	1,627
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	49
Total Other Compensation Common to All	5,914
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Total Other Compensation for Specific Groups	13
	-----
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	241
Employees Compensation Insurance Premiums	64
Terminal Leave	285
Total Other Benefits	654
	-----
Non-Permanent Positions	265
	-----
Total Personnel Services	26,367
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	6,709
Training and Scholarship Expenses	816
Supplies and Materials Expenses	4,917
Utility Expenses	366
Communication Expenses	355
Awards/Rewards and Prizes	1,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	607
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	687
Printing and Publication Expenses	1,198
Representation Expenses	817
Transportation and Delivery Expenses	487
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	911
Total Maintenance and Other Operating Expenses	28,180
	-----
TOTAL CURRENT OPERATING EXPENDITURES	54,547
	-----

Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

20,543

Total Capital Outlays

20,543

TOTAL NEW APPROPRIATIONS

75,090

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 105,169,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 20,610,000	P 13,855,000	P	P 34,465,000
3000000000000000	Operations	43,843,000	19,381,000	7,480,000	70,704,000
	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
	RESEARCH PROGRAM		1,757,000		1,757,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
	TOTAL NEW APPROPRIATIONS	P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,619,000	P 13,855,000		P 31,474,000
100000100002000	Administration of Personnel Benefits	2,991,000			2,991,000
	Sub-total, General Administration and Support	20,610,000	13,855,000		34,465,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,843,000	16,890,000	7,480,000	68,213,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
310100100001000	Provision of Higher Education Services	43,843,000	16,390,000		60,233,000
Projects					
Locally-Funded Project(s)			500,000	7,480,000	7,980,000
			-----	-----	-----
310100200025000	Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
310100200026000	Acquisition of Facilities and Equipment for Nursing Department			2,075,000	2,075,000
310100200027000	Acquisition of Laboratory Equipment and Facilities for the Information and Computer Technology			2,905,000	2,905,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,757,000		1,757,000
3202000000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,757,000		1,757,000
3300000000000000	Community engagement increased		734,000		734,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
330100100001000	Provision of Extension Services		734,000		734,000
Sub-total, Operations		43,843,000	19,381,000	7,480,000	70,704,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

45,528

## Total Permanent Positions

45,528

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	359
Mid-Year Bonus - Civilian	3,794
Year End Bonus	3,794
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	114
Total Other Compensation Common to All	13,585
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,618
Total Other Compensation for Specific Groups	2,751
	-----
Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	558
Employees Compensation Insurance Premiums	156
Loyalty Award - Civilian	115
Terminal Leave	373
Total Other Benefits	1,358
	-----
Non-Permanent Positions	1,231
	-----
Total Personnel Services	64,453
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,464
Training and Scholarship Expenses	621
Supplies and Materials Expenses	5,090
Utility Expenses	8,918
Communication Expenses	463
Awards/Rewards and Prizes	1,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,090
General Services	3,092
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	637
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	33,236
	-----
TOTAL CURRENT OPERATING EXPENDITURES	97,689
	-----



Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,480
Total Capital Outlays	7,480
	-----
TOTAL NEW APPROPRIATIONS	105,169
	=====

R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 4,118,922,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 473,383,000	P 104,319,000	P 30,000,000	P 607,702,000
2000000000000000	Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
3000000000000000	Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
	ADVANCED EDUCATION PROGRAM	11,629,000	908,000		12,537,000
	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 402,449,000	P 104,319,000		P 506,768,000
	Region X - Northern Mindanao	22,916,000	12,005,000		34,921,000
	Mindanao State University - Naawan	22,916,000	12,005,000		34,921,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	379,533,000	92,314,000		471,847,000
	Mindanao State University - General Santos	49,137,000	10,750,000		59,887,000
	Mindanao State University - Maguindanao	35,714,000	6,782,000		42,496,000
	Mindanao State University - Marawi	273,696,000	67,114,000		340,810,000
	Mindanao State University - Sulu	20,986,000	7,668,000		28,654,000
100000100002000	Administration of Personnel Benefits	70,934,000			70,934,000
	Region X - Northern Mindanao	5,806,000			5,806,000
	Mindanao State University - Naawan	5,806,000			5,806,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	65,128,000			65,128,000
	Mindanao State University - General Santos	14,754,000			14,754,000
	Mindanao State University - Marawi	44,895,000			44,895,000
	Mindanao State University - Sulu	5,479,000			5,479,000

## Projects

Locally-Funded Project(s)			30,000,000	30,000,000
			-----	-----
100000200031000	Construction of Training and Student Activity Center Phase III, MSU Naawan		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
			-----	-----
Sub-total, General Administration and Support		473,383,000	104,319,000	30,000,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	78,195,000	3,046,000	81,241,000
		-----	-----	-----
	Region X - Northern Mindanao	3,094,000	182,000	3,276,000
		-----	-----	-----
	Mindanao State University - Naawan	3,094,000	182,000	3,276,000
		-----	-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,101,000	2,864,000	77,965,000
		-----	-----	-----
	Mindanao State University - General Santos	11,462,000	1,443,000	12,905,000
		-----	-----	-----
	Mindanao State University - Maguindanao	8,951,000	291,000	9,242,000
		-----	-----	-----
	Mindanao State University - Marawi	53,105,000	721,000	53,826,000
		-----	-----	-----
	Mindanao State University - Sulu	1,583,000	409,000	1,992,000
		-----	-----	-----

## Projects

Locally-Funded Project(s)			1,050,000,000	1,050,000,000
			-----	-----
200000200007000	Renovation and Improvement of MSU Infirmary, MSU Marawi		50,000,000	50,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		50,000,000	50,000,000
			-----	-----
	Mindanao State University - Marawi		50,000,000	50,000,000
			-----	-----
200000200008000	ICT Modernization Program Phase I - MSU Marawi		1,000,000,000	1,000,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		1,000,000,000	1,000,000,000
			-----	-----
	Mindanao State University - Marawi		1,000,000,000	1,000,000,000
			-----	-----
Sub-total, Support to Operations		78,195,000	3,046,000	1,050,000,000
		-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,976,470,000	154,908,000	113,611,000	2,244,989,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	1,976,470,000	154,408,000		2,130,878,000
		-----	-----		-----
	Region X - Northern Mindanao	65,081,000	3,731,000		68,812,000
		-----	-----		-----
	Mindanao State University - Naawan	65,081,000	3,731,000		68,812,000
		-----	-----		-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,911,389,000	150,677,000		2,062,066,000
		-----	-----		-----
	Mindanao State University - General Santos	242,209,000	14,522,000		256,731,000
		-----	-----		-----
	Mindanao State University - Maguidanao	147,949,000	11,875,000		159,824,000
		-----	-----		-----
	Mindanao State University - Marawi	1,377,551,000	121,184,000		1,498,735,000
		-----	-----		-----
	Mindanao State University - Sulu	143,680,000	3,096,000		146,776,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)		500,000	113,611,000	114,111,000
			-----	-----	-----
310100200062000	Construction of Three-Storey, 16-Classroom Building, MSU MSAT			23,285,000	23,285,000
				-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			23,285,000	23,285,000
				-----	-----
	Mindanao State University - Marawi			23,285,000	23,285,000
				-----	-----
310100200063000	Repair/Renovation of Various 50 year-old/Dilapidated Classrooms/Machine Shop Buildings at MSU LNCAT Phase 2			6,790,000	6,790,000
				-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,790,000	6,790,000
				-----	-----
	Mindanao State University - Marawi			6,790,000	6,790,000
				-----	-----
310100200064000	Repair/Renovation of Various 50 year-old MSU LNAC Dilapidated Academic/Workshop Building Phase 2			6,187,000	6,187,000
				-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,187,000	6,187,000
				-----	-----
	Mindanao State University - Marawi			6,187,000	6,187,000
				-----	-----

310100200065000	Repair/Renovation of Various 50 year-old Dilapidated Classrooms and Machine Shop Building at MSU Buug Phase 2		7,349,000	7,349,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		7,349,000	7,349,000
			-----	-----
	Mindanao State University - Marawi		7,349,000	7,349,000
310100200066000	Construction of Senior High School Building, MSU Sulu		20,000,000	20,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		20,000,000	20,000,000
			-----	-----
	Mindanao State University - Sulu		20,000,000	20,000,000
310100200067000	Construction/Completion of Infirmary and Medical Service Building, MSU-General Santos		10,000,000	10,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		10,000,000	10,000,000
			-----	-----
	Mindanao State University - General Santos		10,000,000	10,000,000
310100200068000	Construction of 2-Storey MSU Graduate School Library, MSU Main Campus		25,000,000	25,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		25,000,000	25,000,000
			-----	-----
	Mindanao State University - Marawi		25,000,000	25,000,000
310100200069000	Construction of Academic Building, MSU - Maguindanao		10,000,000	10,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		10,000,000	10,000,000
			-----	-----
	Mindanao State University - Maguindanao		10,000,000	10,000,000
310100200070000	Construction/Completion of Gymnasium, MSU -LNAC		5,000,000	5,000,000
			-----	-----
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		5,000,000	5,000,000
			-----	-----
	Mindanao State University, MSU - LNAC		5,000,000	5,000,000
310100200071000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	97,220,000	5,690,000	102,910,000
		-----	-----	-----
320100000000000	ADVANCED EDUCATION PROGRAM	11,629,000	908,000	12,537,000
		-----	-----	-----

320100100001000	Provision of Advanced Education Services	11,629,000	908,000		12,537,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	11,629,000	908,000		12,537,000
	Mindanao State University - General Santos		28,000		28,000
	Mindanao State University - Maguidanao	5,910,000	407,000		6,317,000
	Mindanao State University - Marawi	5,719,000	473,000		6,192,000
320200000000000	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	85,591,000	4,782,000		90,373,000
	Region X - Northern Mindanao	30,527,000	822,000		31,349,000
	Mindanao State University - Naawan	30,527,000	822,000		31,349,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	55,064,000	3,960,000		59,024,000
	Mindanao State University - General Santos	5,966,000	1,116,000		7,082,000
	Mindanao State University - Maguidanao	7,624,000	906,000		8,530,000
	Mindanao State University - Marawi	34,687,000	1,349,000		36,036,000
	Mindanao State University - Sulu	6,787,000	589,000		7,376,000
330000000000000	Community engagement Increased	30,199,000	1,881,000		32,080,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
330100100001000	Provision of Extension Services	30,199,000	1,881,000		32,080,000
	Region X - Northern Mindanao	5,702,000	203,000		5,905,000
	Mindanao State University - Naawan	5,702,000	203,000		5,905,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,497,000	1,678,000		26,175,000
	Mindanao State University - General Santos	3,042,000	355,000		3,397,000
	Mindanao State University - Maguidanao	6,371,000	608,000		6,979,000
	Mindanao State University - Marawi	15,084,000	715,000		15,799,000
	Sub-total, Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

1,985,690

Total Permanent Positions

1,985,690

## Other Compensation Common to All

Personnel Economic Relief Allowance

101,592

Representation Allowance

4,764

Transportation Allowance

4,704

Clothing and Uniform Allowance

25,398

Honoraria

4,410

Mid-Year Bonus - Civilian

165,477

Year End Bonus

165,477

Cash Gift

21,165

Productivity Enhancement Incentive

21,165

Step Increment

4,962

Total Other Compensation Common to All

519,114

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,893

Lump-sum for filling of Positions - Civilian

21,819

Lump-sum for NBC 308

12,265

Total Other Compensation for Specific Groups

36,977

## Other Benefits

PAG-IBIG Contributions

5,079

PhilHealth Contributions

19,067

Employees Compensation Insurance Premiums

5,079

Terminal Leave

49,115

Total Other Benefits

78,340

Non-Permanent Positions

35,346

Total Personnel Services

2,655,467

## Maintenance and Other Operating Expenses

Travelling Expenses

20,677

Training and Scholarship Expenses

19,863

Supplies and Materials Expenses

46,572

Utility Expenses

61,983

Communication Expenses

1,641

Awards/Rewards and Prizes

1,793

Survey, Research, Exploration and Development Expenses

30

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

801

Professional Services

7,114

General Services

29,789

Repairs and Maintenance

24,732

Financial Assistance/Subsidy

839

Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	181
Rent/Lease Expenses	1,789
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	46,160
 Total Maintenance and Other Operating Expenses	 269,844
 TOTAL CURRENT OPERATING EXPENDITURES	 2,925,311
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	193,611
Machinery and Equipment Outlay	1,000,000
 Total Capital Outlays	 1,193,611
 TOTAL NEW APPROPRIATIONS	 4,118,922

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 572,357,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 71,807,000	P 21,960,000	P	P 93,767,000
2000000000000000	Support to Operations	30,244,000	2,095,000		32,339,000
3000000000000000	Operations	375,153,000	43,833,000	27,265,000	446,251,000
	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
	TOTAL NEW APPROPRIATIONS	P 477,204,000	P 67,888,000	P 27,265,000	P 572,357,000
		=====	=====	=====	=====



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,857,000	P 21,960,000		P 75,817,000
100000100002000	Administration of Personnel Benefits	17,950,000			17,950,000
	Sub-total, General Administration and Support	71,807,000	21,960,000		93,767,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,244,000	2,095,000		32,339,000
	Sub-total, Support to Operations	30,244,000	2,095,000		32,339,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	345,708,000	37,188,000	27,265,000	410,161,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
310100100001000	Provision of Higher Education Services	345,708,000	36,688,000		382,396,000
Projects					
	Locally-Funded Project(s)		500,000	27,265,000	27,765,000
310100200015000	Construction of Student Food Processing Innovation Center			22,265,000	22,265,000
310100200025000	Upgrading of Information and Communications Technology Facilities			5,000,000	5,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	5,254,000		29,571,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
320100100001000	Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
3202000000000000	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	10,292,000	3,431,000		13,723,000

3300000000000000	Community engagement increased	5,128,000	1,391,000	6,519,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000	6,519,000
330100100001000	Provision of Extension Services	5,128,000	1,391,000	6,519,000
Sub-total, Operations		375,153,000	43,833,000	446,251,000
TOTAL NEW APPROPRIATIONS		P 477,204,000	P 67,888,000	P 572,357,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

344,413

Total Permanent Positions

344,413

## Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

28,701

Year End Bonus

28,701

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

862

Total Other Compensation Common to All

96,707

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Total Other Compensation for Specific Groups

2,099

## Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

3,641

Employees Compensation Insurance Premiums

1,056

Terminal Leave

17,950

Total Other Benefits

23,703

Non-Permanent Positions

10,282

Total Personnel Services

477,204

Maintenance and Other Operating Expenses

Travelling Expenses	3,449
Training and Scholarship Expenses	15,292
Supplies and Materials Expenses	5,219
Utility Expenses	15,298
Communication Expenses	2,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,359
Professional Services	960
General Services	2,000
Repairs and Maintenance	4,033
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	898
Other Maintenance and Operating Expenses	14,770

Total Maintenance and Other Operating Expenses 67,888

TOTAL CURRENT OPERATING EXPENDITURES 545,092

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,265
Machinery and Equipment Outlay	5,000

Total Capital Outlays 27,265

TOTAL NEW APPROPRIATIONS 572,357

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 145,554,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 34,168,000	P 6,946,000	P	P 41,114,000
3000000000000000	Operations	69,722,000	8,718,000	26,000,000	104,440,000
	HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
	RESEARCH PROGRAM		1,805,000		1,805,000

TECHNICAL ADVISORY EXTENSION PROGRAM	-----	805,000	-----	805,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support			
100000100001000	P 13,882,000	P 6,946,000		P 20,828,000
100000100002000	20,286,000			20,286,000
Sub-total, General Administration and Support	34,168,000	6,946,000		41,114,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	69,722,000	6,108,000	26,000,000	101,830,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	69,722,000	6,108,000	26,000,000	101,830,000
310100100001000	Provision of Higher Education Services			
	69,722,000	5,608,000		75,330,000
<b>Projects</b>				
Locally-Funded Project(s)		500,000	26,000,000	26,500,000
310100200021000	Establishment of Center for Organic Farming			
			6,000,000	6,000,000
310100200022000	Construction of Agriculture Dormitory			
			20,000,000	20,000,000
310100200023000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation			
		1,805,000		1,805,000
3202000000000000	RESEARCH PROGRAM			
		1,805,000		1,805,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives			
		1,805,000		1,805,000
3300000000000000	Community engagement increased			
		805,000		805,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
		805,000		805,000

330100100001000 Provision of Extension Services		805,000		805,000
Sub-total, Operations	69,722,000	8,718,000	26,000,000	104,440,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,309

Total Permanent Positions

64,309

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

954

Honoraria

553

Mid-Year Bonus - Civilian

5,359

Year End Bonus

5,359

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

161

Total Other Compensation Common to All

18,116

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

6,236

Total Other Compensation for Specific Groups

6,256

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

707

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Terminal Leave

14,050

Total Other Benefits

15,209

Total Personnel Services

103,890

Maintenance and Other Operating Expenses

Travelling Expenses

3,200

Training and Scholarship Expenses

543

Supplies and Materials Expenses

3,710

Utility Expenses

2,000

Communication Expenses

300

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	308
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 15,664
	-----
TOTAL CURRENT OPERATING EXPENDITURES	119,554
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
 Total Capital Outlays	 26,000
	-----
TOTAL NEW APPROPRIATIONS	145,554
	=====

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 110,387,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures		
		Personnel	Maintenance	Capital
		Services	and Other	Outlays
			Operating	
			Expenses	Total
		-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support	P 33,445,000	P 8,498,000	P 41,943,000
3000000000000000	Operations	64,640,000	3,804,000	68,444,000
		-----	-----	-----
	HIGHER EDUCATION PROGRAM	64,640,000	3,804,000	68,444,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 98,085,000	P 12,302,000	P 110,387,000
		=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,405,000	P 8,498,000		P 23,903,000
10000100002000	Administration of Personnel Benefits	18,040,000			18,040,000
Sub-total, General Administration and Support		33,445,000	8,498,000		41,943,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,640,000	3,804,000		68,444,000
31010000000000	HIGHER EDUCATION PROGRAM	64,640,000	3,804,000		68,444,000
310100100001000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	64,640,000	3,304,000		67,944,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		64,640,000	3,804,000		68,444,000
TOTAL NEW APPROPRIATIONS		P 98,085,000	P 12,302,000		P 110,387,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

57,411

57,411

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,912
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	978
Honoraria	1,888
Mid-Year Bonus - Civilian	4,784
Year End Bonus	4,784
Cash Gift	815
Productivity Enhancement Incentive	815
Step Increment	144
Total Other Compensation Common to All	18,444
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	4,397
Total Other Compensation for Specific Groups	4,410
	-----
Other Benefits	
PAG-IBIG Contributions	195
PhilHealth Contributions	704
Employees Compensation Insurance Premiums	195
Terminal Leave	13,643
Total Other Benefits	14,737
	-----
Non-Permanent Positions	3,083
	-----
Total Personnel Services	98,085
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	263
Representation Expenses	230
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	504
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	12,302
	-----
TOTAL CURRENT OPERATING EXPENDITURES	110,387
	-----
TOTAL NEW APPROPRIATIONS	110,387
	=====



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

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

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

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

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement 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 statement 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. 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.

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

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

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2020 National Expenditure Program; and (iii) proposed expenditures.

6. 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 (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

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

7. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy, i.e., when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. 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.

8. Laboratory Classes of SUCs. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

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.

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

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

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

11. 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.

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

Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
SUCs' websites.

The SUCs 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.

13. 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. University of the Philippines System (The National University)	P 11,387,078,000	P 4,663,437,000	P 2,640,724,000	P 18,691,239,000
Sub Total, University of the Philippines System	11,387,078,000	4,663,437,000	2,640,724,000	18,691,239,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	179,356,000	33,649,000		213,005,000
B.2. Marikina Polytechnic College	104,600,000	19,890,000	18,000,000	142,490,000
B.3. Philippine Normal University	507,128,000	181,880,000	167,000,000	856,008,000
B.4. Philippine State College of Aeronautics	103,347,000	48,469,000	25,000,000	176,816,000
B.5. Polytechnic University of the Philippines	1,344,399,000	268,414,000	97,818,000	1,710,631,000
B.6. Rizal Technological University	292,417,000	95,391,000	1,021,920,000	1,409,728,000
B.7. Technological University of the Philippines	555,944,000	83,119,000	98,200,000	737,263,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	3,087,191,000	730,812,000	1,427,938,000	5,245,941,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	713,765,000	81,946,000	334,125,000	1,129,836,000
C.2. Ilocos Sur Polytechnic State College	166,002,000	19,319,000	111,000,000	296,321,000
C.3. Mariano Marcos State University	510,543,000	126,336,000	95,000,000	731,879,000
C.4. North Luzon Philippines State College	50,208,000	20,969,000	29,675,000	100,852,000
C.5. Pangasinan State University	449,931,000	95,115,000	82,184,000	627,230,000
C.6. University of Northern Philippines	390,517,000	64,598,000	263,786,000	718,901,000
Sub Total, REGION I - ILOCOS	2,280,966,000	408,283,000	915,770,000	3,605,019,000

## D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. Abra State Institute of Science and Technology	128,764,000	26,033,000	70,000,000	224,797,000
D.2. Apayao State College	72,389,000	30,413,000	60,000,000	162,802,000
D.3. Benguet State University	462,848,000	106,582,000	30,676,000	600,106,000
D.4. Ifugao State University	197,845,000	72,020,000	68,000,000	337,865,000
D.5. Kalinga State University	178,711,000	42,660,000	63,400,000	284,771,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	145,713,000	63,305,000	107,000,000	316,018,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,186,270,000	341,013,000	399,076,000	1,926,359,000

## E. REGION II - CAGAYAN VALLEY

E.1. Batanes State College	29,592,000	10,675,000	20,000,000	60,267,000
E.2. Cagayan State University	568,500,000	92,905,000	86,500,000	747,905,000
E.3. Isabela State University	758,814,000	96,458,000	146,304,000	1,001,576,000
E.4. Nueva Vizcaya State University	353,167,000	53,440,000	71,300,000	477,907,000
E.5. Quirino State University	129,669,000	34,342,000	35,275,000	199,286,000
Sub Total, REGION II - CAGAYAN VALLEY	1,839,742,000	287,820,000	359,379,000	2,486,941,000

## F. REGION III - CENTRAL LUZON

F.1. Aurora State College of Technology	74,564,000	24,163,000	36,000,000	134,727,000
F.2. Bataan Peninsula State University	278,829,000	59,158,000	289,030,000	627,017,000
F.3. Bulacan Agricultural State College	98,628,000	49,965,000	48,438,000	197,031,000
F.4. Bulacan State University	525,996,000	125,423,000	1,651,173,000	2,302,592,000
F.5. Central Luzon State University	507,186,000	168,555,000	88,452,000	764,193,000
F.6. Don Honorio Ventura State University	232,536,000	53,851,000	15,000,000	301,387,000
F.7. Nueva Ecija University of Science and Technology	354,297,000	61,675,000	133,000,000	548,972,000
F.8. Pampanga State Agricultural University	203,960,000	36,482,000	74,500,000	314,942,000
F.9. Philippine Merchant Marine Academy	91,963,000	106,621,000	67,598,000	266,182,000
F.10. President Ramon Magsaysay State University	226,266,000	50,134,000	110,000,000	386,400,000
F.11. Tarlac Agricultural University	180,441,000	63,568,000	202,571,000	446,580,000
F.12. Tarlac State University	269,384,000	130,771,000	151,000,000	551,155,000
Sub Total, REGION III - CENTRAL LUZON	3,044,050,000	930,366,000	2,866,762,000	6,841,178,000

## G. REGION IVA - CALABARZON

G. 1. Batangas State University	373,825,000	113,970,000	1,220,000,000	1,707,795,000
G. 2. Cavite State University	430,357,000	77,606,000	31,888,000	539,851,000
G. 3. Laguna State Polytechnic University	323,650,000	60,200,000	15,000,000	398,850,000
G. 4. Southern Luzon State University	228,578,000	59,055,000		287,633,000
G. 5. University of Rizal System	412,381,000	51,017,000	25,770,000	489,168,000
Sub Total, REGION IVA - CALABARZON	1,768,791,000	361,848,000	1,292,658,000	3,423,297,000

## H. REGION IVB - MIMAROPA

H. 1. Marinduque State College	130,049,000	23,091,000	16,000,000	169,140,000
H. 2. Mindoro State University (Mindoro State College of Agriculture and Technology)	140,861,000	36,678,000	97,230,000	274,769,000
H. 3. Occidental Mindoro State College	181,828,000	38,712,000	10,100,000	230,640,000
H. 4. Palawan State University	311,375,000	54,282,000	107,500,000	473,157,000
H. 5. Romblon State University	201,120,000	25,157,000	49,050,000	275,327,000
H. 6. Western Philippines University	179,997,000	27,318,000	43,000,000	250,315,000
Sub Total, REGION IVB - MIMAROPA	1,145,230,000	205,238,000	322,880,000	1,673,348,000
Sub Total, REGION IVB	2,914,021,000	567,086,000	1,615,538,000	5,096,645,000

## I. REGION V - BICOL

I. 1. Bicol State College of Applied Sciences and Technology	83,556,000	26,573,000	15,000,000	125,129,000
I. 2. Bicol University	705,100,000	164,652,000	160,000,000	1,029,752,000
I. 3. Camarines Norte State College	193,647,000	54,728,000	215,000,000	463,375,000
I. 4. Camarines Sur Polytechnic Colleges	114,925,000	71,774,000	178,485,000	365,184,000
I. 5. Catanduanes State University	248,354,000	74,448,000	356,722,000	679,524,000
I. 6. Central Bicol State University of Agriculture	316,208,000	97,923,000	40,000,000	454,131,000
I. 7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	89,481,000	26,676,000	75,000,000	191,157,000
I. 8. Partido State University	214,899,000	67,139,000	57,000,000	339,038,000
I. 9. Sorsogon State College	193,400,000	63,356,000	10,000,000	266,756,000
Sub Total, REGION V - BICOL	2,159,570,000	647,269,000	1,107,207,000	3,914,046,000

## J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	276,924,000	52,844,000	31,000,000	360,768,000
J.2. Capi z State University	519,859,000	43,850,000	7,000,000	570,709,000
J.3. Carlos C. Hilado Memorial State College	221,987,000	63,944,000	95,000,000	380,931,000
J.4. Central Philippines State University	117,361,000	30,648,000	103,834,000	251,843,000
J.5. Guimaras State College	59,130,000	31,575,000	62,446,000	153,151,000
J.6. Iloilo Science and Technology University	358,255,000	140,529,000	110,000,000	608,784,000
J.7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	208,955,000	38,251,000	7,990,000	255,196,000
J.8. Northern Iloilo State University (Northern Iloilo Polytechnic State College)	270,291,000	34,344,000	23,000,000	327,635,000
J.9. Northern Negros State College of Science and Technology	84,502,000	24,042,000	20,000,000	128,544,000
J.10. University of Antique	207,201,000	38,917,000	15,489,000	261,607,000
J.11. West Visayas State University	973,720,000	203,908,000	40,030,000	1,217,658,000
Sub Total , REGION VI - WESTERN VISAYAS	3,298,185,000	702,852,000	515,789,000	4,516,826,000

## K. REGION VII - CENTRAL VISAYAS

K.1. Bohol Island State University	265,818,000	37,346,000	92,670,000	395,834,000
K.2. Cebu Normal University	227,073,000	52,347,000	17,000,000	296,420,000
K.3. Cebu Technological University	577,010,000	203,198,000	206,305,000	986,513,000
K.4. Negros Oriental State University	389,258,000	69,068,000	77,000,000	535,326,000
K.5. Siquijor State College	63,977,000	13,559,000	40,000,000	117,536,000
Sub Total , REGION VII - CENTRAL VISAYAS	1,523,136,000	375,518,000	432,975,000	2,331,629,000

## L. REGION VIII - EASTERN VISAYAS

L.1. Biliran Province State University	153,825,000	21,133,000	162,200,000	337,158,000
L.2. Eastern Samar State University	311,555,000	53,673,000	115,975,000	481,203,000
L.3. Eastern Visayas State University	331,089,000	39,591,000	139,059,000	509,739,000
L.4. Leyte Normal University	151,630,000	48,963,000	324,500,000	525,093,000
L.5. Northwest Samar State University	133,798,000	17,513,000	199,000,000	350,311,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	126,406,000	31,959,000	66,000,000	224,365,000
L.7. Samar State University	187,105,000	40,123,000	100,000,000	327,228,000

L. 8. Southern Leyte State University	214,274,000	61,629,000	141,298,000	417,201,000
L. 9. University of Eastern Philippines	369,170,000	51,197,000	31,000,000	451,367,000
L. 10. Visayas State University	533,044,000	157,787,000	209,759,000	900,590,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,511,896,000	523,568,000	1,488,791,000	4,524,255,000
<b>M. REGION IX - ZAMBOANGA PENINSULA</b>				
M. 1. J. H. Cerilles State College	132,686,000	30,000,000		162,686,000
M. 2. Jose Rizal Memorial State University	287,392,000	42,159,000	6,000,000	335,551,000
M. 3. Western Mindanao State University	481,822,000	95,216,000	21,468,000	598,506,000
M. 4. Zamboanga City State Polytechnic College	123,795,000	49,498,000	15,000,000	188,293,000
M. 5. Zamboanga State College of Marine Sciences and Technology	127,609,000	20,841,000	68,752,000	217,202,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,153,304,000	237,714,000	111,220,000	1,502,238,000
<b>N. REGION X - NORTHERN MINDANAO</b>				
N. 1. Bukidnon State University	211,144,000	169,117,000	276,300,000	656,561,000
N. 2. Camiguin Polytechnic State College	56,141,000	20,134,000	2,349,000	78,624,000
N. 3. Central Mindanao University	397,031,000	99,688,000	252,000,000	748,719,000
N. 4. MSU-Iligan Institute of Technology	682,790,000	265,364,000	90,000,000	1,038,154,000
N. 5. Northwestern Mindanao State College of Science and Technology	32,378,000	15,719,000	130,788,000	178,885,000
N. 4. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	231,434,000	63,385,000	10,000,000	304,819,000
N. 6. University of Science and Technology of Southern Philippines - Claveria Campus	56,010,000	38,322,000	20,000,000	114,332,000
Sub Total, REGION X - NORTHERN MINDANAO	1,666,928,000	671,729,000	781,437,000	3,120,094,000
<b>O. REGION XI - DAVAO</b>				
O. 1. Compostela Valley State College	29,908,000	18,196,000	75,500,000	123,604,000
O. 2. Davao del Norte State College	67,051,000	17,253,000	75,000,000	159,304,000
O. 3. Davao Oriental State University (Davao Oriental State College of Science and Technology)	105,377,000	33,116,000	354,334,000	492,827,000
O. 4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	80,547,000	18,460,000	187,055,000	286,062,000

0.5. University of Southeastern Philippines	335,000,000	107,249,000	25,000,000	467,249,000
Sub Total , REGION XI - DAVAO	617,883,000	194,274,000	716,889,000	1,529,046,000
P. REGION XII - SOCCSKSARGEN				
P.1. Cotabato State University (Cotabato City State Polytechnic College)	118,625,000	20,942,000	52,000,000	191,567,000
P.2. Cotabato Foundation College of Science and Technology	114,913,000	54,833,000	80,715,000	250,461,000
P.3. Sultan Kudarat State University	219,903,000	70,742,000	226,500,000	517,145,000
P.4. University of Southern Mindanao	437,023,000	61,619,000	95,000,000	593,642,000
Sub Total , REGION XII - SOCCSKSARGEN	890,464,000	208,136,000	454,215,000	1,552,815,000
Q. REGION XIII - CARAGA				
Q.1. Agusan del Sur State College of Agriculture and Technology	62,724,000	64,193,000	10,000,000	136,917,000
Q.2. Caraga State University	161,340,000	52,873,000	432,667,000	646,880,000
Q.3. Surigao del Sur State University	211,338,000	64,681,000	162,000,000	438,019,000
Q.4. Surigao State College of Technology	178,311,000	89,126,000	215,145,000	482,582,000
Sub Total , REGION XIII - CARAGA	613,713,000	270,873,000	819,812,000	1,704,398,000
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. Adiong Memorial Polytechnic State College	26,367,000	28,180,000	20,543,000	75,090,000
R.2. Basilan State College	64,453,000	33,236,000	7,480,000	105,169,000
R.3. Mindanao State University	2,655,467,000	269,844,000	1,193,611,000	4,118,922,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	477,204,000	67,888,000	27,265,000	572,357,000
R.5. Sulu State College	103,890,000	15,664,000	26,000,000	145,554,000
R.6. Tawi-Tawi Regional Agricultural College	98,085,000	12,302,000		110,387,000
Sub Total , BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	3,425,466,000	427,114,000	1,274,899,000	5,127,479,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 43,599,863,000	P 12,187,864,000	P 17,928,421,000	P 73,716,148,000