

VIII. STATE UNIVERSITIES AND COLLEGES**The National University****A. UNIVERSITY OF THE PHILIPPINES SYSTEM**

For general administration and support, support to operations, and operations, including locally-funded project(s) and the operation of the Philippine General Hospital, as indicated hereunder P 24,392,029,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 1,490,863,000	P 519,376,000	P	P 2,010,239,000
Support to Operations	505,637,000	33,860,000	20,000,000	559,497,000
Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
HIGHER EDUCATION PROGRAM	7,453,204,000	3,612,314,000	1,402,359,000	12,467,877,000
ADVANCED EDUCATION PROGRAM	988,205,000	295,973,000		1,284,178,000
RESEARCH PROGRAM	500,453,000	216,367,000	516,000,000	1,232,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM	311,408,000	75,272,000	145,000,000	531,680,000
HOSPITAL SERVICES PROGRAM	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,890,165,000</u>	P <u>7,908,780,000</u>	P <u>2,593,084,000</u>	P <u>24,392,029,000</u>

Special Provision(s)

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

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

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

3. **Philippine Energy Research and Policy Institute.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein under Support to Operations shall be used exclusively for the organization of the Philippine Energy Research and Policy Institute pursuant to R.A. No. 11572 (Philippine Energy Policy Research and Policy Institute Act)

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 817, R.A. No. 11639)

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments, shall be in accordance with Section 99 of the General Provisions of this Act

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

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	1,084,607,000	P	519,376,000	P		P	1,603,983,000
Administration of Personnel Benefits		<u>406,256,000</u>		<u></u>				<u>406,256,000</u>
Sub-total, General Administration and Support		<u>1,490,863,000</u>		<u>519,376,000</u>				<u>2,010,239,000</u>
Support to Operations								
Auxiliary Services		<u>495,637,000</u>		<u>13,860,000</u>				<u>509,497,000</u>
Project(s)								
Locally-Funded Project(s)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>		<u>50,000,000</u>
Organization/ Establishment of the Philippine Energy Research and Policy Institute (PERPI)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>		<u>50,000,000</u>
Sub-total, Support to Operations		<u>505,637,000</u>		<u>33,860,000</u>		<u>20,000,000</u>		<u>559,497,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>		<u>12,467,877,000</u>
HIGHER EDUCATION PROGRAM		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>		<u>12,467,877,000</u>
Provision of Higher Education Services		7,291,522,000		1,682,900,000				8,974,422,000
Project(s)								
Locally-Funded Project(s)		<u>161,682,000</u>		<u>1,929,414,000</u>		<u>1,402,359,000</u>		<u>3,493,455,000</u>
Funding Requirements for Davao City UP Mindanao Sports Complex				30,505,000				30,505,000
Completion of the UP Gymnasium (New Gym) - Varsity Training Center, UP Diliman						67,000,000		67,000,000
Construction of Balay Atleta, Student Athletes' Dorm, Phase 2, UP Diliman						100,000,000		100,000,000
Upgrading of Classrooms in Palma Hall, UP Diliman, Phase 2, UP System						50,000,000		50,000,000
Football Stadium, Phase 2, UP Diliman						30,000,000		30,000,000
Construction of Public Restrooms in the Campus, UP Diliman						25,000,000		25,000,000
Construction of Library and Information Sciences Building, Phase 2, UP Diliman						50,000,000		50,000,000
Relocation Facilities for Informal Settlers, UP System						50,000,000		50,000,000
Big Data Analytics Program, Computational and Data Center, Phase 2, UP System						100,000,000		100,000,000

Upgrading of Computing, Network, and ICT Security Systems, UP System			85,000,000	85,000,000
Philippine Ocean Monitoring and Prediction System, UP Diliman		11,186,000		11,186,000
National Academic Research Fleet, UP Diliman			40,000,000	40,000,000
Computational Research Program, Institute of Mathematics, UP Dillman		5,000,000		5,000,000
Construction of National Zoonoses Center, UP Los Baños			100,000,000	100,000,000
Completion of the Dormitory for Graduate Students, Phase 3, UP Los Baños			40,000,000	40,000,000
Rehabilitation of Sawmill Compound to Forest Product & Processing Center, UP Los Baños			35,000,000	35,000,000
Rehabilitation of the Meat Science Building (Slaughter House), UP Los Baños			25,000,000	25,000,000
Pahinungod Building, UP Los Baños			27,000,000	27,000,000
Increase in the carrying capacity of the College of Medicine, UP Manila	80,077,000	39,000,000	30,000,000	149,077,000
Additional funding to increase carrying capacity of the School of Health Sciences, UP Manila	10,926,000	900,000	5,000,000	16,826,000
Completion of the UP Manila Library and Learning Commons, UP Manila			50,000,000	50,000,000
Completion of the National Institutes of Health Building, UP Manila			100,000,000	100,000,000
UP Manila National Institutes of Health - Implementation of Republic Act No. 10747 (Rare Diseases), UP Manila		104,900,000		104,900,000
Restoration and Renovation of Lara Hall, College of Public Health, UP Manila			50,000,000	50,000,000
Establishment and Operation of the UP College of Medicine Simulation Center, UP Manila	6,562,000	44,995,000	50,000,000	101,557,000
Construction of the School of Technology, Phase 4, UP Visayas			30,000,000	30,000,000
Construction of the Learning Commons Annex Phase 2, UP Cebu			15,000,000	15,000,000
Construction of Sports Development Center, Phase 1, UP Cebu			25,000,000	25,000,000
Establishment of Governance Futures Lab, National College of Public Administration and Governance (NCPAG), UP Diliman		10,000,000		10,000,000
Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
Construction of Birthing Center, UP SHS Baler, UP Manila			3,000,000	3,000,000
Operationalization of Face-to-Face Classes		31,661,000		31,661,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		1,534,322,000		1,534,322,000
Repair of High School and Women's Club Buildings in West Visayas, UP Visayas, Iloilo Campus		25,000,000		25,000,000
Upgrading of Health Sciences Education Laboratories, UP Manila			50,000,000	50,000,000
Construction of Two-storey Dormitory Building/Marine Facility, UP Diliman -Marine Science Institute			10,000,000	10,000,000
Purchase of Marine Scientific and Oceanographic Equipment, UP Diliman- Marine Science Institute			15,000,000	15,000,000
Restoration/Enhancement of Research, Development, and Public Service Program, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños		20,000,000		20,000,000
Construction of Microbial Bank, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			30,000,000	30,000,000
Pilot Plant and Screenhouses for Biofertilizers, Biostimulants, and Biopesticides BIOTECH, UP Los Baños			20,000,000	20,000,000
Procurement of Laboratory Equipment UP Los Baños Institute of Molecular Biology and Biotechnology (BIOTECH),			20,000,000	20,000,000
Operation and Maintenance of Various New Buildings/Facilities		60,000,000		60,000,000
Increase in carrying capacity of Nursing and Allied Health Programs	64,117,000	10,945,000	72,359,000	147,421,000
Higher education research improved to promote economic productivity and innovation	1,488,658,000	512,340,000	516,000,000	2,516,998,000
ADVANCED EDUCATION PROGRAM	988,205,000	295,973,000		1,284,178,000
Provision of Advanced Education Services	988,205,000	295,973,000		1,284,178,000
RESEARCH PROGRAM	500,453,000	216,367,000	516,000,000	1,232,820,000
Conduct of Research Services	500,453,000	211,367,000		711,820,000
Project(s)				
Locally-Funded Project(s)		5,000,000	516,000,000	521,000,000
Construction of Food Processing Research and Development Center Building, UP Los Baños			316,000,000	316,000,000
Philippine Genomic Information and Resource Hub, Phase 2, UP System			200,000,000	200,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security, UP Los Baños		5,000,000		5,000,000
Community engagement increased	311,408,000	75,272,000	145,000,000	531,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	311,408,000	75,272,000	145,000,000	531,680,000
Provision of Extension Services	311,408,000	74,247,000		385,655,000

Project(s)				
Locally-Funded Project(s)		<u>1,025,000</u>	<u>145,000,000</u>	<u>146,025,000</u>
Rehabilitation of Dairy Production Building of Dairy Training Research Institute (DTRI), UP Los Baños			145,000,000	145,000,000
Asia Pacific Academic Consortium for Public Health Conference 2022		1,025,000		1,025,000
Quality medical education and hospital services ensured	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
HOSPITAL SERVICES PROGRAM	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
Provision of Medical Services	2,640,395,000	2,655,618,000		5,296,013,000
Project(s)				
Locally-Funded Project(s)		<u>500,000,000</u>	<u>509,725,000</u>	<u>1,009,725,000</u>
Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
Installation, Testing and Commissioning of Fire Protection System of the Central Block Building, UP PGH			90,000,000	90,000,000
Renovation and Restoration of the Historical Dorm I Building (Female Doctors residence), Phase 2, UP PGH			120,000,000	120,000,000
Dual Plane Angiogram Catheterization Suite, UP PGH			130,000,000	130,000,000
Procurement of Motorized ICU Bed, UP PGH			8,400,000	8,400,000
Procurement of Pendant System with Installation, UP PGH			45,000,000	45,000,000
Procurement of 3 in 1 Ventilators with High Flow Nasal Cannula, UP PGH			37,500,000	37,500,000
Procurement of High Frequency Oscillatory Ventilator, UP PGH			3,900,000	3,900,000
Procurement of Defibrillator, UP PGH			1,500,000	1,500,000
Procurement of Invasive Cardiac Monitor with Transport Modules, UP PGH			30,000,000	30,000,000
Procurement of Central Control Module for Cardiac Monitors, UP PGH			1,000,000	1,000,000
Procurement of Basic Cardiac Monitors, UP PGH			5,700,000	5,700,000
Procurement of Stackable Syringe Pumps, UP PGH			2,750,000	2,750,000
Procurement of Stackable Infusion Pumps, UP PGH			3,250,000	3,250,000
Procurement of T-Piece Resuscitator, UP PGH			725,000	725,000
Procurement of Basic Incubators, UP PGH			20,000,000	20,000,000
Procurement of Pediatric Warmers, UP PGH			10,000,000	10,000,000
Sub-total, Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,890,165,000</u>	P <u>7,908,780,000</u>	P <u>2,593,084,000</u>	P <u>24,392,029,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	10,071,382
--------------	------------

Total Permanent Positions	10,071,382
---------------------------	------------

Other Compensation Common to All

Personnel Economic Relief Allowance	311,004
Representation Allowance	10,260
Transportation Allowance	8,850
Clothing and Uniform Allowance	78,606
Honoraria	208,514
Mid-Year Bonus - Civilian	839,284
Year End Bonus	839,284
Cash Gift	65,505
Productivity Enhancement Incentive	65,505
Step Increment	25,179

Total Other Compensation Common to All	2,451,991
--	-----------

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	256,996
Lump-sum for Personnel Services	161,682

Total Other Compensation for Specific Groups	804,248
--	---------

Other Benefits

PAG-IBIG Contributions	15,721
PhilHealth Contributions	118,376
Employees Compensation Insurance Premiums	15,721
Terminal Leave	159,260

Total Other Benefits	309,078
----------------------	---------

Non-Permanent Positions	253,466
-------------------------	---------

Total Personnel Services	13,890,165
--------------------------	------------

Maintenance and Other Operating Expenses

Travelling Expenses	84,107
Training and Scholarship Expenses	859,716
Supplies and Materials Expenses	2,286,736
Utility Expenses	922,764
Communication Expenses	177,192
Awards/Rewards and Prizes	103,000

Survey, Research, Exploration and Development Expenses	48,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100
General Services	415,353
Repairs and Maintenance	278,923
Financial Assistance/Subsidy	1,536,075
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,777
Representation Expenses	5,668
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	163,996
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	10,903
Donations	21,457
Other Maintenance and Operating Expenses	939,790
	<hr/>
Total Maintenance and Other Operating Expenses	7,908,780
	<hr/>
Total Current Operating Expenditures	21,798,945
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,723,000
Machinery and Equipment Outlay	821,684
Transportation Equipment Outlay	40,000
Furniture, Fixtures and Books Outlay	8,400
	<hr/>
Total Capital Outlays	2,593,084
	<hr/>
TOTAL NEW APPROPRIATIONS	24,392,029
	<hr/> <hr/>

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 418,683,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 71,758,000	P 26,491,000	P	P 98,249,000
Support to Operations	9,078,000	736,000		9,814,000
Operations	<u>144,563,000</u>	<u>135,612,000</u>	<u>30,445,000</u>	<u>310,620,000</u>
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,470,000</u>	<u>1,229,000</u>		<u>14,699,000</u>
TOTAL NEW APPROPRIATIONS	P <u>225,399,000</u>	P <u>162,839,000</u>	P <u>30,445,000</u>	P <u>418,683,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,187,000	P 26,491,000	P	P 47,678,000
Administration of Personnel Benefits	<u>50,571,000</u>			<u>50,571,000</u>
Sub-total, General Administration and Support	<u>71,758,000</u>	<u>26,491,000</u>		<u>98,249,000</u>
Support to Operations				
Auxiliary Services	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>
Sub-total, Support to Operations	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

126,526,000	132,883,000	30,445,000	289,854,000
-------------	-------------	------------	-------------

HIGHER EDUCATION PROGRAM

126,526,000	132,883,000	30,445,000	289,854,000
-------------	-------------	------------	-------------

Provision of Higher Education Services

126,526,000	3,029,000		129,555,000
-------------	-----------	--	-------------

Project(s)

Locally-Funded Project(s)

	129,854,000	30,445,000	160,299,000
--	-------------	------------	-------------

Design and Provision of New Water and Drainage Pipings for the Buildings of EARIST Main Campus

		12,945,000	12,945,000
--	--	------------	------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	10,000,000	17,500,000	27,500,000
--	------------	------------	------------

Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
--	-----------	--	-----------

Conduct of Activities for Sports and Culture Development

	500,000		500,000
--	---------	--	---------

Student Assistance Program

	500,000		500,000
--	---------	--	---------

Free Higher Education

	116,854,000		116,854,000
--	-------------	--	-------------

Higher education research improved to promote economic productivity and innovation

4,567,000	1,500,000		6,067,000
-----------	-----------	--	-----------

ADVANCED EDUCATION PROGRAM

3,152,000	302,000		3,454,000
-----------	---------	--	-----------

Provision of Advanced Education Services

3,152,000	302,000		3,454,000
-----------	---------	--	-----------

RESEARCH PROGRAM

1,415,000	1,198,000		2,613,000
-----------	-----------	--	-----------

Conduct of Research Services

1,415,000	1,198,000		2,613,000
-----------	-----------	--	-----------

Community engagement increased

13,470,000	1,229,000		14,699,000
------------	-----------	--	------------

TECHNICAL ADVISORY EXTENSION PROGRAM

13,470,000	1,229,000		14,699,000
------------	-----------	--	------------

Provision of Extension Services

13,470,000	1,229,000		14,699,000
------------	-----------	--	------------

Sub-total, Operations

144,563,000	135,612,000	30,445,000	310,620,000
-------------	-------------	------------	-------------

TOTAL NEW APPROPRIATIONS

P 225,399,000	P 162,839,000	P 30,445,000	P 418,683,000
---------------	---------------	--------------	---------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	132,155
Total Permanent Positions	132,155
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	11,013
Year End Bonus	11,013
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	331
Total Other Compensation Common to All	37,501
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	49,203
Total Other Compensation for Specific Groups	49,263
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	235
Terminal Leave	1,368
Total Other Benefits	4,633
Non-Permanent Positions	1,847
Total Personnel Services	225,399
Maintenance and Other Operating Expenses	
Travelling Expenses	550
Training and Scholarship Expenses	1,855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Financial Assistance/Subsidy	117,354
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	<u>10,500</u>
Total Maintenance and Other Operating Expenses	<u>162,839</u>
Total Current Operating Expenditures	<u>388,238</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,820
Machinery and Equipment Outlay	7,875
Furniture, Fixtures and Book Outlay	<u>1,750</u>
Total Capital Outlays	<u>30,445</u>
TOTAL NEW APPROPRIATIONS	<u><u>418,683</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,150,702,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 51,792,000	P 7,984,000	P	59,776,000
Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
HIGHER EDUCATION PROGRAM	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>130,409,000</u></u>	P <u><u>64,293,000</u></u>	P <u><u>956,000,000</u></u>	P <u><u>1,150,702,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,305,000	P 7,984,000	P	34,289,000

Administration of Personnel Benefits	25,487,000			25,487,000
Sub-total, General Administration and Support	51,792,000	7,984,000		59,776,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	78,617,000	56,309,000	956,000,000	1,090,926,000
HIGHER EDUCATION PROGRAM	78,617,000	56,309,000	956,000,000	1,090,926,000
Provision of Higher Education Services	78,617,000	16,156,000		94,773,000
Locally-Funded Project(s)		40,153,000	956,000,000	996,153,000
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,800,000	6,000,000	9,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,353,000		
Sub-total, Operations	78,617,000	56,309,000	956,000,000	1,090,926,000
TOTAL NEW APPROPRIATIONS	P 130,409,000	P 64,293,000	956,000,000	P 1,150,702,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	78,541
--------------	--------

Total Permanent Positions	78,541
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	5,160
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,290
Honoraria	742
Mid-Year Bonus - Civilian	6,545
Year End Bonus	6,545
Cash Gift	1,075

Productivity Enhancement Incentive	1,075
Step Increment	196
Total Other Compensation Common to All	22,832
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	24,987
Anniversary Bonus - Civilian	654
Total Other Compensation for Specific Groups	25,719
Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	1,360
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	90
Terminal Leave	500
Total Other Benefits	2,466
Non-Permanent Positions	851
Total Personnel Services	130,409
Maintenance and Other Operating Expenses	
Travelling Expenses	450
Training and Scholarship Expenses	2,508
Supplies and Materials Expenses	4,000
Utility Expenses	11,691
Communication Expenses	1,500
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	33,853
Labor and Wages	1,875
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	64,293
Total Current Operating Expenditures	194,702
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,700
Machinery and Equipment Outlay	952,700
Furniture, Fixtures and Book Outlay	600
Total Capital Outlays	956,000
TOTAL NEW APPROPRIATIONS	1,150,702

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 880,462,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 194,897,000	P 96,993,000	P	P 291,890,000
Support to Operations	14,469,000	11,975,000		26,444,000
Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
HIGHER EDUCATION PROGRAM	290,142,000	107,697,000	46,566,000	444,405,000
ADVANCED EDUCATION PROGRAM	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	13,117,000	2,744,000		15,861,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 92,505,000	P 96,993,000	P	P 189,498,000
Administration of Personnel Benefits	<u>102,392,000</u>			<u>102,392,000</u>
Sub-total, General Administration and Support	<u>194,897,000</u>	<u>96,993,000</u>		<u>291,890,000</u>
Support to Operations				
Auxiliary Services	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Sub-total, Support to Operations	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary

education increased	290,142,000	107,697,000	46,566,000	444,405,000
HIGHER EDUCATION PROGRAM	290,142,000	107,697,000	46,566,000	444,405,000
Provision of Higher Education Services	290,142,000	63,179,000		353,321,000
Project(s)				
Locally-Funded Project(s)		44,518,000	46,566,000	91,084,000
Completion of Sewerage Treatment Plant and Improvement of Drainage System			31,466,000	31,466,000
Development of Programs for the Improvement of the Quality of English in the Tertiary Level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,600,000	15,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,918,000		33,918,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	71,392,000	8,208,000		79,600,000
ADVANCED EDUCATION PROGRAM	58,275,000	5,464,000		63,739,000
Provision of Advanced Education Services	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	13,117,000	2,744,000		15,861,000
Conduct of Research Services	13,117,000	2,744,000		15,861,000
Community engagement increased	34,765,000	3,358,000		38,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,765,000	3,358,000		38,123,000
Provision of Extension Services	34,765,000	3,358,000		38,123,000
Sub-total, Operations	396,299,000	119,263,000	46,566,000	562,128,000
TOTAL NEW APPROPRIATIONS	P 605,665,000	P 228,231,000	P 46,566,000	P 880,462,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	305,287
Total Permanent Positions	305,287
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,162
Honoraria	113,859
Mid-Year Bonus - Civilian	25,441
Year End Bonus	25,441
Cash Gift	2,635
Productivity Enhancement Incentive	2,635
Step Increment	762
Total Other Compensation Common to All	187,063
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	100,572
Total Other Compensation for Specific Groups	100,790
Other Benefits	
PAG-IBIG Contributions	632
PhilHealth Contributions	4,577
Employees Compensation Insurance Premiums	632
Loyalty Award - Civilian	415
Terminal Leave	1,820
Total Other Benefits	8,076
Non-Permanent Positions	4,449
Total Personnel Services	605,665
Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	15,850
Supplies and Materials Expenses	31,803
Utility Expenses	35,510
Communication Expenses	11,060
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	4,350
General Services	45,525
Repairs and Maintenance	18,475
Financial Assistance/Subsidy	34,418
Taxes, Insurance Premiums and Other Fees	3,830
Labor and Wages	6,000

Other Maintenance and Operating Expenses	
Advertising Expenses	380
Printing and Publication Expenses	850
Representation Expenses	1,100
Rent/Lease Expenses	580
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	3,800
Other Maintenance and Operating Expenses	<u>7,100</u>
Total Maintenance and Other Operating Expenses	<u>228,231</u>
Total Current Operating Expenditures	<u>833,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	31,466
Buildings and Other Structures	4,320
Machinery and Equipment Outlay	9,320
Furniture, Fixtures and Book Outlay	<u>1,460</u>
Total Capital Outlays	<u>46,566</u>
TOTAL NEW APPROPRIATIONS	<u><u>880,462</u></u>

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 508,825,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 42,589,000	P 37,423,000		P 80,012,000
Operations	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
HIGHER EDUCATION PROGRAM	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>138,996,000</u></u>	P <u><u>362,829,000</u></u>	P <u><u>7,000,000</u></u>	P <u><u>508,825,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	24,694,000	P	37,423,000	P	62,117,000		
Administration of Personnel Benefits		<u>17,895,000</u>		<u></u>		<u>17,895,000</u>		
Sub-total, General Administration and Support		<u>42,589,000</u>		<u>37,423,000</u>		<u>80,012,000</u>		
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
HIGHER EDUCATION PROGRAM		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
Provision of Higher Education Services		<u>96,407,000</u>	<u>10,129,000</u>			<u>106,536,000</u>		
Locally-Funded Project(s)		<u></u>	<u>315,277,000</u>	<u>7,000,000</u>		<u>322,277,000</u>		
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			4,400,000	7,000,000		11,400,000		
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000		
Conduct of Activities for Sports and Culture Development			500,000			500,000		
Student Assistance Program			500,000			500,000		
Free Higher Education		<u></u>	<u>307,877,000</u>	<u></u>		<u>307,877,000</u>		
Sub-total, Operations		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
TOTAL NEW APPROPRIATIONS	P	<u>138,996,000</u>	P	<u>362,829,000</u>	P	<u>7,000,000</u>	P	<u>508,825,000</u>

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**92,551**Total Permanent Positions**92,551**Other Compensation Common to All**

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance

5,208
162
162

Clothing and Uniform Allowance	1,302
Honoraria	1,720
Mid-Year Bonus - Civilian	7,713
Year End Bonus	7,713
Cash Gift	1,085
Productivity Enhancement Incentive	1,085
Step Increment	232
Total Other Compensation Common to All	26,382
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	17,465
Total Other Compensation for Specific Groups	17,505
Other Benefits	
PAG-IBIG Contributions	261
PhilHealth Contributions	1,546
Employees Compensation Insurance Premiums	261
Loyalty Award - Civilian	60
Terminal Leave	430
Total Other Benefits	2,558
Total Personnel Services	138,996
Maintenance and Other Operating Expenses	
Travelling Expenses	700
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	4,110
Utility Expenses	7,500
Communication Expenses	590
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	272
General Services	26,500
Repairs and Maintenance	900
Financial Assistance/Subsidy	308,377
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Representation Expenses	834
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	4,900
Total Maintenance and Other Operating Expenses	362,829
Total Current Operating Expenditures	501,825
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,150

Machinery and Equipment Outlay	3,150
Furniture, Fixtures and Book Outlay	700
Total Capital Outlays	7,000
TOTAL NEW APPROPRIATIONS	508,825

B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,603,623,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 539,073,000	P 153,938,000	P 30,668,000	P 723,679,000
Support to Operations	53,843,000	3,563,000		57,406,000
Operations	887,385,000	674,188,000	260,965,000	1,822,538,000
HIGHER EDUCATION PROGRAM	827,109,000	663,269,000	260,965,000	1,751,343,000
ADVANCED EDUCATION PROGRAM	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	17,511,000	3,587,000		21,098,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,560,000	1,764,000		22,324,000
TOTAL NEW APPROPRIATIONS	P 1,480,301,000	P 831,689,000	P 291,633,000	P 2,603,623,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 281,413,000	P 153,938,000	P 30,668,000	P 466,019,000
Administration of Personnel Benefits	257,660,000			257,660,000
Sub-total, General Administration and Support	539,073,000	153,938,000	30,668,000	723,679,000
Support to Operations				
Auxiliary Services	53,843,000	3,563,000		57,406,000

Sub-total, Support to Operations	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
HIGHER EDUCATION PROGRAM	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
Provision of Higher Education Services	807,109,000	92,421,000		899,530,000
Project(s)				
Locally-Funded Project(s)	<u>20,000,000</u>	<u>570,848,000</u>	<u>260,965,000</u>	<u>851,813,000</u>
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro	20,000,000	6,500,000	3,500,000	30,000,000
Repair/Rehabilitation of Various Laboratories - PUP Main Campus, Sta. Mesa, Manila			31,165,000	31,165,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		35,600,000	56,300,000	91,900,000
Futures Thinking and Artificial Intelligence Applications		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		522,748,000		522,748,000
Construction of Multi-purpose Buildings, PUP- Sto. Tomas, Batangas			170,000,000	170,000,000
Higher education research improved to promote economic productivity and innovation	<u>39,716,000</u>	<u>9,155,000</u>		<u>48,871,000</u>
ADVANCED EDUCATION PROGRAM	<u>22,205,000</u>	<u>5,568,000</u>		<u>27,773,000</u>
Provision of Advanced Education Services	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	<u>17,511,000</u>	<u>3,587,000</u>		<u>21,098,000</u>
Conduct of Research Services	17,511,000	3,587,000		21,098,000
Community engagement increased	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Provision of Extension Services	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Sub-total, Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,480,301,000</u>	P <u>831,689,000</u>	P <u>291,633,000</u>	P <u>2,603,623,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	869,868
--------------	---------

Total Permanent Positions	869,868
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	40,272
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	10,068
Honoraria	94,300
Mid-Year Bonus - Civilian	72,488
Year End Bonus	72,488
Cash Gift	8,390
Productivity Enhancement Incentive	8,390
Step Increment	2,176

Total Other Compensation Common to All	309,760
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	228,095

Total Other Compensation for Specific Groups	228,501
--	---------

Other Benefits

PAG-IBIG Contributions	2,013
PhilHealth Contributions	13,560
Employees Compensation Insurance Premiums	2,013
Loyalty Award - Civilian	1,565
Terminal Leave	29,565

Total Other Benefits	48,716
----------------------	--------

Non-Permanent Positions	23,456
-------------------------	--------

Total Personnel Services	1,480,301
--------------------------	-----------

Maintenance and Other Operating Expenses

Travelling Expenses	1,548
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,817
Utility Expenses	111,958
Communication Expenses	7,341
Survey, Research, Exploration and Development Expenses	5,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,790
Repairs and Maintenance	5,385
Financial Assistance/Subsidy	523,248
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	3,302
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	36,600
Total Maintenance and Other Operating Expenses	831,689
Total Current Operating Expenditures	2,311,990
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,500
Machinery and Equipment Outlay	59,503
Furniture, Fixtures and Books Outlay	5,630
Total Capital Outlays	291,633
TOTAL NEW APPROPRIATIONS	2,603,623

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 971,229,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 152,195,000	P 82,835,000	P 15,730,000	P 250,760,000
Support to Operations	9,357,000	666,000		10,023,000
Operations	238,406,000	447,940,000	24,100,000	710,446,000
HIGHER EDUCATION PROGRAM	219,781,000	446,896,000	24,100,000	690,777,000
ADVANCED EDUCATION PROGRAM	4,149,000	206,000		4,355,000
RESEARCH PROGRAM	6,129,000	435,000		6,564,000

TECHNICAL ADVISORY EXTENSION PROGRAM	8,347,000	403,000		8,750,000
TOTAL NEW APPROPRIATIONS	P 399,958,000	P 531,441,000	P 39,830,000	P 971,229,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,314,000	P 82,835,000	P 15,730,000	P 127,879,000
Administration of Personnel Benefits	122,881,000			122,881,000
Sub-total, General Administration and Support	152,195,000	82,835,000	15,730,000	250,760,000
Support to Operations				
Auxiliary Services	9,357,000	666,000		10,023,000
Sub-total, Support to Operations	9,357,000	666,000		10,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,781,000	446,896,000	24,100,000	690,777,000
HIGHER EDUCATION PROGRAM	219,781,000	446,896,000	24,100,000	690,777,000
Provision of Higher Education Services	219,781,000	11,281,000		231,062,000
Locally-Funded Project(s)		435,615,000	24,100,000	459,715,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		14,000,000	24,100,000	38,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		418,615,000		418,615,000
Higher education research improved to promote economic productivity and innovation	10,278,000	641,000		10,919,000
ADVANCED EDUCATION PROGRAM	4,149,000	206,000		4,355,000
Provision of Advanced Education Services	4,149,000	206,000		4,355,000

RESEARCH PROGRAM	<u>6,129,000</u>	<u>435,000</u>		<u>6,564,000</u>
Conduct of Research Services	6,129,000	435,000		6,564,000
Community engagement increased	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Provision of Extension Services	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Sub-total, Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
TOTAL NEW APPROPRIATIONS	P <u>399,958,000</u>	P <u>531,441,000</u>	P <u>39,830,000</u>	P <u>971,229,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>207,580</u>
--------------	----------------

Total Permanent Positions	<u>207,580</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,992
Representation Allowance	180
Transportation Allowance	60
Clothing and Uniform Allowance	2,748
Honoraria	7,692
Mid-Year Bonus - Civilian	17,298
Year End Bonus	17,298
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	<u>519</u>

Total Other Compensation Common to All	<u>61,367</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	<u>115,350</u>

Total Other Compensation for Specific Groups	<u>115,790</u>
--	----------------

Other Benefits

PAG-IBIG Contributions	549
PhilHealth Contributions	3,501
Employees Compensation Insurance Premiums	549

Loyalty Award - Civilian	235
Terminal Leave	7,531
Total Other Benefits	12,365
Non-Permanent Positions	2,856
Total Personnel Services	399,958
Maintenance and Other Operating Expenses	
Travelling Expenses	1,495
Training and Scholarship Expenses	2,940
Supplies and Materials Expenses	11,556
Utility Expenses	32,539
Communication Expenses	1,500
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,731
General Services	28,000
Repairs and Maintenance	550
Financial Assistance/Subsidy	419,115
Taxes, Insurance Premiums and Other Fees	1,700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	910
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	14,500
Total Maintenance and Other Operating Expenses	531,441
Total Current Operating Expenditures	931,399
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,845
Machinery and Equipment Outlay	26,575
Furniture, Fixtures and Books Outlay	2,410
Total Capital Outlays	39,830
TOTAL NEW APPROPRIATIONS	971,229

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated herunder P 1,145,277,000

New Appropriations, by Program

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

General Administration and Support	P	265,130,000	P	32,912,000	P	13,000,000	P	311,042,000
Support to Operations		23,293,000		3,397,000				26,690,000
Operations		<u>437,692,000</u>		<u>337,053,000</u>		<u>32,800,000</u>		<u>807,545,000</u>
HIGHER EDUCATION PROGRAM		390,393,000		330,087,000		32,800,000		753,280,000
ADVANCED EDUCATION PROGRAM		10,287,000		1,067,000				11,354,000
RESEARCH PROGRAM		26,630,000		3,869,000				30,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,382,000</u>		<u>2,030,000</u>				<u>12,412,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>726,115,000</u>	P	<u>373,362,000</u>	P	<u>45,800,000</u>	P	<u>1,145,277,000</u>

New Appropriations, by Program/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 94,393,000	P 32,912,000	P	P 127,305,000
National Capital Region (NCR)	70,410,000	22,005,000		92,415,000
Technological University of the Philippines- Manila	58,665,000	17,305,000		75,970,000
Technological University of the Philippines- Taguig	11,745,000	4,700,000		16,445,000
Region IV A - CALABARZON	13,846,000	4,516,000		18,362,000
Technological University of the Philippines- Cavite	13,846,000	4,516,000		18,362,000
Region VI - Western Visayas	10,137,000	6,391,000		16,528,000
Technological University of the Philippines- Visayas	10,137,000	6,391,000		16,528,000
Administration of Personnel Benefits	170,737,000			170,737,000
National Capital Region (NCR)	144,627,000			144,627,000
Technological University of the Philippines- Manila	132,006,000			132,006,000
Technological University of the Philippines - Taguig	12,621,000			12,621,000
Region IV A - CALABARZON	13,216,000			13,216,000

Technological University of the Philippines-Cavite	13,216,000		13,216,000	
Region VI - Western Visayas	<u>12,894,000</u>		<u>12,894,000</u>	
Technological University of the Philippines-Visayas	12,894,000		12,894,000	
Project(s)				
Locally-Funded Project(s)			<u>13,000,000</u>	<u>13,000,000</u>
Rehabilitation of Water and Sewerage System			<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)			<u>10,000,000</u>	<u>10,000,000</u>
Technological University of the Philippines-Manila			10,000,000	10,000,000
Landscaping and Urban Agriculture, TUP Cavite			<u>3,000,000</u>	<u>3,000,000</u>
Region IV A - CALABARZON			<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Cavite			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, General Administration and Support	<u>265,130,000</u>	<u>32,912,000</u>	<u>13,000,000</u>	<u>311,042,000</u>
Support to Operations				
Auxiliary Services	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
National Capital Region (NCR)	<u>17,630,000</u>	<u>1,818,000</u>		<u>19,448,000</u>
Technological University of the Philippines-Manila	10,730,000	1,526,000		12,256,000
Technological University of the Philippines - Taguig	6,900,000	292,000		7,192,000
Region IV A - CALABARZON		<u>250,000</u>		<u>250,000</u>
Technological University of the Philippines-Cavite		250,000		250,000
Region VI - Western Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
Technological University of the Philippines-Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
Sub-total, Support to Operations	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>	<u>753,280,000</u>
HIGHER EDUCATION PROGRAM	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>	<u>753,280,000</u>

Provision of Higher Education Services	<u>390,393,000</u>	<u>40,030,000</u>	<u>430,423,000</u>
National Capital Region (NCR)	<u>284,955,000</u>	<u>31,283,000</u>	<u>316,238,000</u>
Technological University of the Philippines-Manila	220,289,000	18,814,000	239,103,000
Technological University of the Philippines-Tagnig	64,666,000	12,469,000	77,135,000
Region IV A - CALABARZON	<u>47,056,000</u>	<u>2,634,000</u>	<u>49,690,000</u>
Technological University of the Philippines-Cavite	47,056,000	2,634,000	49,690,000
Region VI - Western Visayas	<u>58,382,000</u>	<u>6,113,000</u>	<u>64,495,000</u>
Technological University of the Philippines-Visayas	58,382,000	6,113,000	64,495,000
Project(s)			
Locally-Funded Project(s)	<u>290,057,000</u>	<u>32,800,000</u>	<u>322,857,000</u>
Rehabilitation/Repair of the Interior of the Four Storey College of Industrial Technology Building		<u>15,000,000</u>	<u>15,000,000</u>
National Capital Region (NCR)		<u>15,000,000</u>	<u>15,000,000</u>
Technological University of the Philippines-Manila		15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment	<u>11,300,000</u>	<u>17,800,000</u>	<u>29,100,000</u>
National Capital Region (NCR)	<u>11,300,000</u>	<u>17,800,000</u>	<u>29,100,000</u>
Technological University of the Philippines-Manila	11,300,000	17,800,000	29,100,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>		<u>2,000,000</u>
National Capital Region (NCR)	<u>2,000,000</u>		<u>2,000,000</u>
Technological University of the Philippines-Manila	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	<u>500,000</u>		<u>500,000</u>
National Capital Region (NCR)	<u>500,000</u>		<u>500,000</u>
Technological University of the Philippines-Manila	500,000		500,000
Student Assistance Program	<u>500,000</u>		<u>500,000</u>
National Capital Region (NCR)	<u>500,000</u>		<u>500,000</u>
Technological University of the Philippines-			

Manila		500,000	500,000
Free Higher Education		<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)		<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila		275,757,000	275,757,000
Higher education research improved to promote economic productivity and innovation	<u>36,917,000</u>	<u>4,936,000</u>	<u>41,853,000</u>
ADVANCED EDUCATION PROGRAM	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Provision of Advanced Education Services	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
National Capital Region (NCR)	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Technological University of the Philippines-Manila	10,287,000	1,067,000	11,354,000
RESEARCH PROGRAM	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
Conduct of Research Services	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
National Capital Region (NCR)	<u>20,812,000</u>	<u>2,103,000</u>	<u>22,915,000</u>
Technological University of the Philippines-Manila	17,572,000	1,606,000	19,178,000
Technological University of the Philippines-Taguig	3,240,000	497,000	3,737,000
Region IV A - CALABARZON		<u>342,000</u>	<u>342,000</u>
Technological University of the Philippines-Cavite		342,000	342,000
Region VI - Western Visayas	<u>5,818,000</u>	<u>1,424,000</u>	<u>7,242,000</u>
Technological University of the Philippines-Visayas	5,818,000	1,424,000	7,242,000
Community engagement increased	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
Provision of Extension Services	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
National Capital Region (NCR)	<u>2,877,000</u>	<u>1,072,000</u>	<u>3,949,000</u>
Technological University of the Philippines-Manila	2,877,000	1,072,000	3,949,000
Region IV A - CALABARZON		<u>206,000</u>	<u>206,000</u>
Technological University of the Philippines-Cavite		206,000	206,000
Region VI - Western Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>

Technological University of the Philippines- Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>
Sub-total, Operations	<u>437,692,000</u>	<u>337,053,000</u>	<u>807,545,000</u>
TOTAL NEW APPROPRIATIONS	P <u>726,115,000</u>	P <u>373,362,000</u>	P <u>45,800,000</u>
			P <u>1,145,277,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>404,240</u>
--------------	----------------

Total Permanent Positions	<u>404,240</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	21,072
Representation Allowance	528
Transportation Allowance	528
Clothing and Uniform Allowance	5,268
Honoraria	30,293
Mid-Year Bonus - Civilian	33,686
Year End Bonus	33,686
Cash Gift	4,390
Productivity Enhancement Incentive	4,390
Step Increment	<u>1,011</u>

Total Other Compensation Common to All	<u>134,852</u>
--	----------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	<u>168,604</u>

Total Other Compensation for Specific Groups	<u>168,843</u>
--	----------------

Other Benefits

PAG-IBIG Contributions	1,054
PhilHealth Contributions	6,675
Employees Compensation Insurance Premiums	1,054
Loyalty Award - Civilian	530
Terminal Leave	<u>2,133</u>

Total Other Benefits	<u>11,446</u>
----------------------	---------------

Non-Permanent Positions	<u>6,734</u>
-------------------------	--------------

Total Personnel Services	<u>726,115</u>
Maintenance and Other Operating Expenses	

Travelling Expenses	7,686
Training and Scholarship Expenses	8,224
Supplies and Materials Expenses	19,351
Utility Expenses	22,368
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,257
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	11,800
	<hr/>
Total Maintenance and Other Operating Expenses	373,362
	<hr/>
Total Current Operating Expenditures	1,099,477
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Infrastructure Outlay	10,000
Buildings and Other Structures	23,010
Machinery and Equipment Outlay	8,010
Furniture, Fixtures and Books Outlay	1,780
	<hr/>
Total Capital Outlays	45,800
	<hr/>
TOTAL NEW APPROPRIATIONS	1,145,277
	<hr/> <hr/>

C. REGION I - ILOCOS**C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,568,673,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 335,592,000	P 45,919,000	P 32,922,000	P 414,433,000
Support to Operations	40,188,000	8,420,000		48,608,000
Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
HIGHER EDUCATION PROGRAM	471,212,000	240,371,000	302,223,000	1,013,806,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>930,187,000</u></u>	P <u><u>303,341,000</u></u>	P <u><u>335,145,000</u></u>	P <u><u>1,568,673,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 116,089,000	P 45,919,000	P	P 162,008,000
Administration of Personnel Benefits	219,503,000			219,503,000
Project(s)				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Provision of Water Treatment, MLUC			<u>32,922,000</u>	<u>32,922,000</u>
Sub-total, General Administration and Support	<u>335,592,000</u>	<u>45,919,000</u>	<u>32,922,000</u>	<u>414,433,000</u>
Support to Operations				
Auxiliary Services	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>

Sub-total, Support to Operations	40,188,000	8,420,000		48,608,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	471,212,000	240,371,000	302,223,000	1,013,806,000
HIGHER EDUCATION PROGRAM	471,212,000	240,371,000	302,223,000	1,013,806,000
Provision of Higher Education Services	469,712,000	50,938,000		520,650,000
Project(s)				
Locally-Funded Project(s)	1,500,000	189,433,000	302,223,000	493,156,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		12,000,000	19,600,000	31,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of the College of Medicine Building			281,123,000	281,123,000
Free Higher Education		172,933,000		172,933,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,500,000	1,500,000	1,500,000	4,500,000
Higher education research improved to promote economic productivity and innovation	48,418,000	6,182,000		54,600,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
Conduct of Research Services	48,418,000	4,768,000		53,186,000
Community engagement increased	34,777,000	2,449,000		37,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,777,000	2,449,000		37,226,000
Provision of Extension Services	34,777,000	2,449,000		37,226,000
Sub-total, Operations	554,407,000	249,002,000	302,223,000	1,105,632,000
TOTAL NEW APPROPRIATIONS	P 930,187,000	P 303,341,000	P 335,145,000	P 1,568,673,000

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

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

Basic Salary	540,273
--------------	---------

Total Permanent Positions	540,273
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	28,752
Representation Allowance	648
Transportation Allowance	648
Clothing and Uniform Allowance	7,188
Honoraria	8,289
Mid-Year Bonus - Civilian	45,023
Year End Bonus	45,023
Cash Gift	5,990
Productivity Enhancement Incentive	5,990
Step Increment	1,351

Total Other Compensation Common to All	148,902
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,782
Lump-sum for filling of Positions - Civilian	212,249
Lump-sum for Personnel Services	1,500

Total Other Compensation for Specific Groups	215,531
--	---------

Other Benefits

PAG-IBIG Contributions	1,439
PhilHealth Contributions	8,614
Employees Compensation Insurance Premiums	1,439
Loyalty Award - Civilian	1,145
Terminal Leave	7,254

Total Other Benefits	19,891
----------------------	--------

Non-Permanent Positions	5,590
-------------------------	-------

Total Personnel Services	930,187
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	4,136
Training and Scholarship Expenses	9,436
Supplies and Materials Expenses	24,293
Utility Expenses	23,050
Communication Expenses	14,975
Awards/Rewards and Prizes	1,245
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	196
Professional Services	1,890
General Services	1,110
Repairs and Maintenance	12,151
Financial Assistance/Subsidy	173,433
Taxes, Insurance Premiums and Other Fees	3,296
Labor and Wages	8,741
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	1,989
Representation Expenses	5,665
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,160
Subscription Expenses	415
Other Maintenance and Operating Expenses	14,000
Total Maintenance and Other Operating Expenses	303,341
Total Current Operating Expenditures	1,233,528
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	322,865
Machinery and Equipment Outlay	10,320
Furniture, Fixtures and Books Outlay	1,960
Total Capital Outlays	335,145
TOTAL NEW APPROPRIATIONS	1,568,673

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 326,543,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 61,194,000	P 7,323,000	P	P 68,517,000
Support to Operations	5,726,000			5,726,000
Operations	145,571,000	79,629,000	27,100,000	252,300,000
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000

TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000
TOTAL NEW APPROPRIATIONS	P 212,491,000	P 86,952,000	P 27,100,000	P 326,543,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,442,000	P 7,323,000	P	P 49,765,000
Administration of Personnel Benefits	18,752,000			18,752,000
Sub-total, General Administration and Support	61,194,000	7,323,000		68,517,000
Support to Operations				
Auxiliary Services	5,726,000			5,726,000
Sub-total, Support to Operations	5,726,000			5,726,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,240,000	76,517,000	22,100,000	241,857,000
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
Provision of Higher Education Services	143,240,000	7,827,000		151,067,000
Project(s)				
Locally-Funded Project(s)		68,690,000	22,100,000	90,790,000
Establishment of Eco-Pin Tech Demo Farm			5,000,000	5,000,000
Solarization of the College's Farming System, Sta. Maria			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,190,000		61,190,000

Higher education research improved to promote economic productivity and innovation	<u>1,550,000</u>	<u>2,603,000</u>	<u>5,000,000</u>	<u>9,153,000</u>
ADVANCED EDUCATION PROGRAM		<u>2,072,000</u>		<u>2,072,000</u>
Provision of Advanced Education Services		2,072,000		2,072,000
RESEARCH PROGRAM	<u>1,550,000</u>	<u>531,000</u>	<u>5,000,000</u>	<u>7,081,000</u>
Conduct of Research Services	1,550,000	531,000		2,081,000
Project(s)				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Enhancement of the Food Processing Center with Equipment -Sta. Maria			5,000,000	5,000,000
Community engagement increased	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
Provision of Extension Services	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
Sub-total, Operations	<u>145,571,000</u>	<u>79,629,000</u>	<u>27,100,000</u>	<u>252,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>212,491,000</u>	P <u>86,952,000</u>	P <u>27,100,000</u>	P <u>326,543,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>145,880</u>
--------------	----------------

Total Permanent Positions	<u>145,880</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,448
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,112
Honoraria	2,396
Mid-Year Bonus - Civilian	12,157
Year End Bonus	12,157
Cash Gift	1,760
Productivity Enhancement Incentive	1,760
Step Increment	<u>365</u>

Total Other Compensation Common to All	<u>41,395</u>
--	---------------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	17,115
	<hr/>
Total Other Compensation for Specific Groups	17,906
	<hr/>
Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	2,463
Employees Compensation Insurance Premiums	422
Loyalty Award-Civilian	260
Terminal Leave	1,637
	<hr/>
Total Other Benefits	5,204
	<hr/>
Non-Permanent Positions	2,106
	<hr/>
Total Personnel Services	212,491
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	307
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,690
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	279
Other Maintenance and Operating Expenses	5,000
	<hr/>
Total Maintenance and Other Operating Expenses	86,952
	<hr/>
Total Current Operating Expenditures	299,443
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
	<hr/>
Total Capital Outlays	27,100
	<hr/>
TOTAL NEW APPROPRIATIONS	326,543
	<hr/>

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,064,696,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 314,527,000	P 49,674,000	P	P 364,201,000
Support to Operations	19,605,000	6,568,000		26,173,000
Operations	<u>337,280,000</u>	<u>168,194,000</u>	<u>168,848,000</u>	<u>674,322,000</u>
HIGHER EDUCATION PROGRAM	292,082,000	141,997,000	133,848,000	567,927,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,193,000</u>	<u>5,563,000</u>		<u>12,756,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 671,412,000</u></u>	<u><u>P 224,436,000</u></u>	<u><u>P 168,848,000</u></u>	<u><u>P 1,064,696,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 103,166,000	P 49,674,000	P	P 152,840,000
Administration of Personnel Benefits	<u>211,361,000</u>			<u>211,361,000</u>
Sub-total, General Administration and Support	<u>314,527,000</u>	<u>49,674,000</u>		<u>364,201,000</u>
Support to Operations				
Auxiliary Services	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Sub-total, Support to Operations	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
HIGHER EDUCATION PROGRAM	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
Provision of Higher Education Services	280,394,000	50,462,000		330,856,000

Project(s)				
Locally-Funded Project(s)	11,688,000	91,535,000	133,848,000	237,071,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,500,000	13,400,000	21,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	9,005,000		74,000,000	83,005,000
Infrastructure Development/Construction of the Health and Wellness Center, Fish and Marine Products Processing Building and Gymnasium			39,000,000	39,000,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		75,236,000		75,236,000
Increase in carrying capacity of Nursing and Allied Health Programs	2,683,000	4,799,000	2,448,000	9,930,000
Higher education research improved to promote economic productivity and innovation	38,005,000	20,634,000	35,000,000	93,639,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
Provision of Advanced Education Services	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
Conduct of Research Services	29,864,000	12,301,000		42,165,000
Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
RDE Building Phase III (Garlic Center)			35,000,000	35,000,000
Community engagement increased	7,193,000	5,563,000		12,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,193,000	5,563,000		12,756,000
Provision of Extension Services	7,193,000	5,563,000		12,756,000
Sub-total, Operations	337,280,000	168,194,000	168,848,000	674,322,000
TOTAL NEW APPROPRIATIONS	P 671,412,000	P 224,436,000	P 168,848,000	P 1,064,696,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				

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

Basic Salary	321,332
--------------	---------

Total Permanent Positions	321,332
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	16,968
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	4,242
Honoraria	5,855
Mid-Year Bonus - Civilian	26,779
Year End Bonus	26,779
Cash Gift	3,535
Productivity Enhancement Incentive	3,535
Step Increment	804

Total Other Compensation Common to All	88,881
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
Lump-sum for filling of Positions - Civilian	209,979
Lump-sum for Personnel Services	11,688

Total Other Compensation for Specific Groups	223,021
--	---------

Other Benefits

PAG-IBIG Contributions	849
PhilHealth Contributions	5,305
Employees Compensation Insurance Premiums	849
Loyalty Award - Civilian	600
Terminal Leave	1,382

Total Other Benefits	8,985
----------------------	-------

Non-Permanent Positions	29,193
-------------------------	--------

Total Personnel Services	671,412
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	5,150
Training and Scholarship Expenses	5,900
Supplies and Materials Expenses	31,540
Utility Expenses	34,125
Communication Expenses	4,330
Awards/Rewards and Prizes	470
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,280
Repairs and Maintenance	10,144
Financial Assistance/Subsidy	80,736
Taxes, Insurance Premiums and Other Fees	4,420
Labor and Wages	23,116
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,073
Representation Expenses	4,540
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	230
Subscription Expenses	1,335
Other Maintenance and Operating Expenses	13,809
Total Maintenance and Other Operating Expenses	224,436
Total Current Operating Expenditures	895,848
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,030
Machinery and Equipment Outlay	28,478
Furniture, Fixtures and Books Outlay	1,340
Total Capital Outlays	168,848
TOTAL NEW APPROPRIATIONS	1,064,696

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 140,809,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 17,819,000	P 12,477,000	P 4,000,000	P 34,296,000
Support to Operations		908,000		908,000
Operations	42,405,000	36,900,000	26,300,000	105,605,000
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
RESEARCH PROGRAM		255,000		255,000
TOTAL NEW APPROPRIATIONS	P <u>60,224,000</u>	P <u>50,285,000</u>	P <u>30,300,000</u>	P <u>140,809,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,613,000	P 12,477,000	P	P 26,090,000
Administration of Personnel Benefits	4,206,000			4,206,000
Project(s)				
Locally-Funded Project(s)			4,000,000	4,000,000
Land Improvement (Concreting, Drainage Canal & Backfilling)			4,000,000	4,000,000
Sub-total, General Administration and Support	17,819,000	12,477,000	4,000,000	34,296,000
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		908,000		908,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,405,000	36,645,000	26,300,000	105,350,000
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
Provision of Higher Education Services	41,705,000	6,693,000		48,398,000
Project(s)				
Locally-Funded Project(s)	700,000	29,952,000	26,300,000	56,952,000
Construction of Water, Sanitation and Hygiene (WASH) Area			2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		2,700,000	4,300,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,122,000		23,122,000
Increase in carrying capacity of Nursing and Allied Health Programs	700,000	1,130,000	20,000,000	21,830,000

Higher education research improved to promote economic productivity and innovation		255,000		255,000
RESEARCH PROGRAM		255,000		255,000
Conduct of Research Services		255,000		255,000
Sub-total, Operations	42,405,000	36,900,000	26,300,000	105,605,000
TOTAL NEW APPROPRIATIONS	P 60,224,000	P 50,285,000	P 30,300,000	P 140,809,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				41,866
Total Permanent Positions				41,866
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,352
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				588
Honoraria				227
Mid-Year Bonus - Civilian				3,489
Year End Bonus				3,489
Cash Gift				490
Productivity Enhancement Incentive				490
Step Increment				104
Total Other Compensation Common to All				11,433
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				215
Lump-sum for filling of Positions - Civilian				3,206
Lump-sum for Personnel Services				700
Total Other Compensation for Specific Groups				4,121
Other Benefits				
PAG-IBIG Contributions				117
PhilHealth Contributions				696
Employees Compensation Insurance Premiums				117
Loyalty Award - Civilian				70
Terminal Leave				1,000
Total Other Benefits				2,000
Non-Permanent Positions				
				804

Total Personnel Services	60,224
Maintenance and Other Operating Expenses	
Travelling Expenses	1,164
Training and Scholarship Expenses	2,038
Supplies and Materials Expenses	4,597
Utility Expenses	4,097
Communication Expenses	2,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	329
General Services	1,918
Repairs and Maintenance	2,328
Financial Assistance/Subsidy	23,622
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	171
Other Maintenance and Operating Expenses	4,330
Total Maintenance and Other Operating Expenses	50,285
Total Current Operating Expenditures	110,509
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,000
Buildings and Other Structures	3,935
Machinery and Equipment Outlay	21,935
Furniture, Fixtures and Books Outlay	430
Total Capital Outlays	30,300
TOTAL NEW APPROPRIATIONS	140,809

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,210,309,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 174,041,000	P 57,524,000	P	P 231,565,000

Support to Operations	27,406,000	14,730,000		42,136,000
Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
HIGHER EDUCATION PROGRAM	376,208,000	423,073,000	76,100,000	875,381,000
ADVANCED EDUCATION PROGRAM	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	21,635,000	11,052,000		32,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>624,953,000</u></u>	P <u><u>509,256,000</u></u>	P <u><u>76,100,000</u></u>	P <u><u>1,210,309,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 93,226,000	P 57,524,000	P	P 150,750,000
Administration of Personnel Benefits	<u>80,815,000</u>			<u>80,815,000</u>
Sub-total, General Administration and Support	<u>174,041,000</u>	<u>57,524,000</u>		<u>231,565,000</u>
Support to Operations				
Auxiliary Services	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Sub-total, Support to Operations	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
HIGHER EDUCATION PROGRAM	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
Provision of Higher Education Services	374,527,000	19,023,000		393,550,000
Project(s)				
Locally-Funded Project(s)	<u>1,681,000</u>	<u>404,050,000</u>	<u>76,100,000</u>	<u>481,831,000</u>
Establishment of Organic Moringa Plantation in Eastern and Western Pangasinan (Phase I)			2,000,000	2,000,000
Improvement of Food Innovation Center in the Production of Ready-to-Eat Food Products - Bayambang Campus			10,000,000	10,000,000

Rehabilitation of Earthen Ponds of Hatchery and Grow out Fish Production - Binmaley Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment	18,400,000	29,100,000		47,500,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory		5,000,000		5,000,000
Free Higher Education	381,321,000			381,321,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,681,000	1,329,000	10,000,000	13,010,000
Higher education research improved to promote economic productivity and innovation	27,654,000	12,261,000		39,915,000
ADVANCED EDUCATION PROGRAM	6,019,000	1,209,000		7,228,000
Provision of Advanced Education Services	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	21,635,000	11,052,000		32,687,000
Conduct of Research Services	21,635,000	11,052,000		32,687,000
Community engagement increased	19,644,000	1,668,000		21,312,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,644,000	1,668,000		21,312,000
Provision of Extension Services	19,644,000	1,668,000		21,312,000
Sub-total, Operations	423,506,000	437,002,000	76,100,000	936,608,000
TOTAL NEW APPROPRIATIONS	P 624,953,000	P 509,256,000	P 76,100,000	P 1,210,309,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,618

Total Permanent Positions

414,618

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

22,776
192

Transportation Allowance	192
Clothing and Uniform Allowance	5,694
Honoraria	6,173
Mid-Year Bonus - Civilian	34,552
Year End Bonus	34,552
Cash Gift	4,745
Productivity Enhancement Incentive	4,745
Step Increment	1,038
Total Other Compensation Common to All	114,659
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	67,139
Lump-sum for Personnel Services	1,681
Total Other Compensation for Specific Groups	69,764
Other Benefits	
PAG-IBIG Contributions	1,137
PhilHealth Contributions	6,802
Employees Compensation Insurance Premiums	1,137
Loyalty Award - Civilian	500
Terminal Leave	13,676
Total Other Benefits	23,252
Non-Permanent Positions	2,660
Total Personnel Services	624,953
Maintenance and Other Operating Expenses	
Travelling Expenses	2,965
Training and Scholarship Expenses	3,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	2,917
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Financial Assistance/Subsidy	381,821
Taxes, Insurance Premiums and Other Fees	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26

Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	<u>20,229</u>
Total Maintenance and Other Operating Expenses	<u>509,256</u>
Total Current Operating Expenditures	<u>1,134,209</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	24,095
Machinery and Equipment Outlay	28,095
Furniture, Fixtures and Books Outlay	2,910
Biological Assets Outlay	<u>1,000</u>
Total Capital Outlays	<u>76,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,210,309</u></u>

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 743,170,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 109,455,000	P 34,805,000	P	144,260,000
Support to Operations	13,421,000	4,523,000		17,944,000
Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
HIGHER EDUCATION PROGRAM	357,869,000	149,181,000	37,100,000	544,150,000
ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 507,600,000</u></u>	<u><u>P 198,470,000</u></u>	<u><u>P 37,100,000</u></u>	<u><u>P 743,170,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	68,105,000	P	34,805,000	P	102,910,000
Administration of Personnel Benefits		<u>41,350,000</u>				<u>41,350,000</u>
Sub-total, General Administration and Support		<u>109,455,000</u>		<u>34,805,000</u>		<u>144,260,000</u>
Support to Operations						
Auxiliary Services		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>
Sub-total, Support to Operations		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>357,869,000</u>	<u>149,181,000</u>	<u>37,100,000</u>		<u>544,150,000</u>
HIGHER EDUCATION PROGRAM		<u>357,869,000</u>	<u>149,181,000</u>	<u>37,100,000</u>		<u>544,150,000</u>
Provision of Higher Education Services		298,949,000	15,398,000			314,347,000
Project(s)						
Locally-Funded Project(s)		<u>58,920,000</u>	<u>133,783,000</u>	<u>37,100,000</u>		<u>229,803,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			9,000,000	14,600,000		23,600,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Student Assistance Program			500,000			500,000
Establishment and/or Support to the College of Medicine		55,920,000	19,550,000	18,500,000		93,970,000
Free Higher Education			97,233,000			97,233,000
Increase in carrying capacity of Nursing and Allied Health Programs		3,000,000	5,000,000	4,000,000		12,000,000
Higher education research improved to promote economic productivity and innovation		<u>22,684,000</u>	<u>6,559,000</u>			<u>29,243,000</u>
ADVANCED EDUCATION PROGRAM		<u>15,129,000</u>	<u>3,012,000</u>			<u>18,141,000</u>
Provision of Advanced Education Services		15,129,000	3,012,000			18,141,000
RESEARCH PROGRAM		<u>7,555,000</u>	<u>3,547,000</u>			<u>11,102,000</u>
Conduct of Research Services		7,555,000	3,547,000			11,102,000
Community engagement increased		4,171,000	3,402,000			7,573,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>	<u>7,573,000</u>
Provision of Extension Services	<u>4,171,000</u>	<u>3,402,000</u>	<u>7,573,000</u>
Sub-total, Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>
TOTAL NEW APPROPRIATIONS	P <u>507,600,000</u>	P <u>198,470,000</u>	P <u>743,170,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>300,989</u>
--------------	----------------

Total Permanent Positions	<u>300,989</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	14,280
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,570
Honoraria	6,479
Mid-Year Bonus - Civilian	25,081
Year End Bonus	25,081
Cash Gift	2,975
Productivity Enhancement Incentive	2,975
Step Increment	<u>752</u>

Total Other Compensation Common to All	<u>81,697</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	37,605
Lump-sum for Personnel Services	<u>58,920</u>

Total Other Compensation for Specific Groups	<u>98,336</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	714
PhilHealth Contributions	4,797
Employees Compensation Insurance Premiums	714
Loyalty Award - Civilian	525
Terminal Leave	<u>3,745</u>

Total Other Benefits	<u>10,495</u>
----------------------	---------------

Non-Permanent Positions	16,083
Total Personnel Services	507,600
Maintenance and Other Operating Expenses	
Travelling Expenses	5,481
Training and Scholarship Expenses	3,613
Supplies and Materials Expenses	28,297
Utility Expenses	14,995
Communication Expenses	8,802
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	97,733
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	375
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	24,500
Total Maintenance and Other Operating Expenses	198,470
Total Current Operating Expenditures	706,070
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,570
Machinery and Equipment Outlay	10,570
Furniture, Fixtures and Books Outlay	19,960
Total Capital Outlays	37,100
TOTAL NEW APPROPRIATIONS	743,170

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

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 261,862,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,088,000	P 5,512,000		P 59,600,000
Support to Operations	3,229,000	1,401,000		4,630,000
Operations	<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>168,914,000</u></u>	P <u><u>86,548,000</u></u>	P <u><u>6,400,000</u></u>	P <u><u>261,862,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,072,000	P 5,512,000		P 21,584,000
Administration of Personnel Benefits	<u>38,016,000</u>			<u>38,016,000</u>
Sub-total, General Administration and Support	<u>54,088,000</u>	<u>5,512,000</u>		<u>59,600,000</u>
Support to Operations				
Auxiliary Services	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>
Sub-total, Support to Operations	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

105,417,000	76,147,000	6,400,000	187,964,000
-------------	------------	-----------	-------------

HIGHER EDUCATION PROGRAM

105,417,000	76,147,000	6,400,000	187,964,000
-------------	------------	-----------	-------------

Provision of Higher Education Services

105,417,000	16,198,000		121,615,000
-------------	------------	--	-------------

Project(s)

Locally-Funded Project(s)

59,949,000	6,400,000	66,349,000
------------	-----------	------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

4,100,000	6,400,000	10,500,000
-----------	-----------	------------

Capacity Development on Futures Thinking and Strategic Foresight

2,000,000		2,000,000
-----------	--	-----------

Conduct of Activities for Sports and Culture Development

500,000		500,000
---------	--	---------

Student Assistance Program

500,000		500,000
---------	--	---------

Free Higher Education

52,849,000		52,849,000
------------	--	------------

Higher education research improved to promote economic productivity and innovation

5,693,000	1,784,000	7,477,000
-----------	-----------	-----------

RESEARCH PROGRAM

5,693,000	1,784,000	7,477,000
-----------	-----------	-----------

Conduct of Research Services

5,693,000	1,784,000	7,477,000
-----------	-----------	-----------

Community engagement increased

487,000	1,704,000	2,191,000
---------	-----------	-----------

TECHNICAL ADVISORY EXTENSION PROGRAM

487,000	1,704,000	2,191,000
---------	-----------	-----------

Provision of Extension Services

487,000	1,704,000	2,191,000
---------	-----------	-----------

Sub-total, Operations

111,597,000	79,635,000	6,400,000	197,632,000
-------------	------------	-----------	-------------

TOTAL NEW APPROPRIATIONS

P 168,914,000	P 86,548,000	P 6,400,000	P 261,862,000
---------------	--------------	-------------	---------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,001

Total Permanent Positions

102,001

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,328
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,332
Mid-Year Bonus - Civilian	8,500
Year End Bonus	8,500
Cash Gift	1,110
Productivity Enhancement Incentive	1,110
Step Increment	255
	<hr/>
Total Other Compensation Common to All	26,351
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	37,532
	<hr/>
Total Other Compensation for Specific Groups	37,532
Other Benefits	
PAG-IBIG Contributions	265
PhilHealth Contributions	1,632
Employees Compensation Insurance Premiums	265
Terminal Leave	484
	<hr/>
Total Other Benefits	2,646
Non-Permanent Positions	384
	<hr/>
Total Personnel Services	168,914
Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	2,849
Supplies and Materials Expenses	3,030
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	53,349
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Subscription Expenses	50
Other Maintenance and Operating Expenses	14,455
	<hr/>
Total Maintenance and Other Operating Expenses	86,548
Total Current Operating Expenditures	255,462
	<hr/>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Books Outlay	640
Total Capital Outlays	6,400
TOTAL NEW APPROPRIATIONS	261,862

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 230,281,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 36,239,000	P 17,793,000	P	P 54,032,000
Operations	54,514,000	102,335,000	19,400,000	176,249,000
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
TOTAL NEW APPROPRIATIONS	P 90,753,000	P 120,128,000	P 19,400,000	P 230,281,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	p 23,934,000	P 17,793,000	P	P 41,727,000
Administration of Personnel Benefits	12,305,000			12,305,000
Sub-total, General Administration and Support	36,239,000	17,793,000		54,032,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,514,000	96,321,000	19,400,000	170,235,000
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
Provision of Higher Education Services	54,514,000	23,061,000		77,575,000
Project(s)				
Locally-Funded Project(s)		73,260,000	19,400,000	92,660,000
Continuation of Three Storey Livelihood and Food Technology Building, Phase II			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,400,000	7,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		67,460,000		67,460,000
Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000
RESEARCH PROGRAM		3,054,000		3,054,000
Conduct of Research Services		3,054,000		3,054,000
Community engagement increased		2,960,000		2,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
Provision of Extension Services		2,960,000		2,960,000
Sub-total, Operations	54,514,000	102,335,000	19,400,000	176,249,000
TOTAL NEW APPROPRIATIONS	P 90,753,000	P 120,128,000	P 19,400,000	P 230,281,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	53,071
Total Permanent Positions	53,071
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,448
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	612
Honoraria	5,074
Mid-Year Bonus - Civilian	4,423
Year End Bonus	4,423
Cash Gift	510
Productivity Enhancement Incentive	510
Step Increment	132
Total Other Compensation Common to All	18,468
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	12,305
Anniversary Bonus - Civilian	690
Total Other Compensation for Specific Groups	13,141
Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	859
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	50
Total Other Benefits	1,155
Non-Permanent Positions	4,918
Total Personnel Services	90,753
Maintenance and Other Operating Expenses	
Travelling Expenses	2,178
Training and Scholarship Expenses	2,133
Supplies and Materials Expenses	9,484
Utility Expenses	10,425
Communication Expenses	7,788
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,095
General Services	1,624
Repair and Maintenance	2,641
Financial Assistance/Subsidy	67,960
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	496
Representation Expenses	1,162

Transportation and Delivery Expenses	44
Rent/Lease Expenses	323
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	3,804
Total Maintenance and Other Operating Expenses	120,128
Total Current Operating Expenditures	210,881
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,980
Machinery and Equipment Outlay	1,980
Furniture, Fixtures and Books Outlay	440
Total Capital Outlays	19,400
TOTAL NEW APPROPRIATIONS	230,281

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 792,658,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 165,822,000	P 45,217,000	P	211,039,000
Support to Operations	35,225,000	6,363,000		41,588,000
Operations	379,521,000	149,360,000	11,150,000	540,031,000
HIGHER EDUCATION PROGRAM	319,411,000	121,149,000	11,150,000	451,710,000
ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000		3,288,000
RESEARCH PROGRAM	57,040,000	23,782,000		80,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	2,899,000		4,211,000
TOTAL NEW APPROPRIATIONS	P <u>580,568,000</u>	P <u>200,940,000</u>	P <u>11,150,000</u>	P <u>792,658,000</u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	52,699,000	P	45,217,000	P	97,916,000
Administration of Personnel Benefits		<u>113,123,000</u>				<u>113,123,000</u>
Sub-total, General Administration and Support		<u>165,822,000</u>		<u>45,217,000</u>		<u>211,039,000</u>
Support to Operations						
Auxiliary Services		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
Sub-total, Support to Operations		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>319,411,000</u>	<u>121,149,000</u>	<u>11,150,000</u>		<u>451,710,000</u>
HIGHER EDUCATION PROGRAM		<u>319,411,000</u>	<u>121,149,000</u>	<u>11,150,000</u>		<u>451,710,000</u>
Provision of Higher Education Services		310,411,000	33,354,000			343,765,000
Project(s)						
Locally-Funded Project(s)		<u>9,000,000</u>	<u>87,795,000</u>	<u>11,150,000</u>		<u>107,945,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			6,800,000	10,800,000		17,600,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Student Assistance Program			500,000			500,000
Free Higher Education			68,851,000			68,851,000
Increase in carrying capacity of Nursing and Allied Health Programs		9,000,000	9,144,000	350,000		18,494,000
Higher education research improved to promote economic productivity and innovation		<u>58,798,000</u>	<u>25,312,000</u>			<u>84,110,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,758,000</u>	<u>1,530,000</u>			<u>3,288,000</u>
Provision of Advanced Education Services		1,758,000	1,530,000			3,288,000
RESEARCH PROGRAM		<u>57,040,000</u>	<u>23,782,000</u>			<u>80,822,000</u>
Conduct of Research Services		57,040,000	23,782,000			80,822,000

Community engagement increased	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Provision of Extension Services	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Sub-total, Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u>
TOTAL NEW APPROPRIATIONS	P <u>580,568,000</u>	P <u>200,940,000</u>	P <u>11,150,000</u>
			P <u>792,658,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 307,498

Total Permanent Positions 307,498

Other Compensation Common to All

Personnel Economic Relief Allowance 15,528
Representation Allowance 192
Transportation Allowance 192
Clothing and Uniform Allowance 3,882
Honoraria 56,439
Mid-Year Bonus - Civilian 25,625
Year End Bonus 25,625
Cash Gift 3,235
Productivity Enhancement Incentive 3,235
Step Increment 768

Total Other Compensation Common to All 134,721

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 6,798
Longevity Pay 579
Lump-sum for filling of Positions - Civilian 110,472
Lump-sum for Personnel Services 9,000

Total Other Compensation for Specific Groups 126,849

Other Benefits

PAG-IBIG Contributions 776
PhilHealth Contributions 4,836
Employees Compensation Insurance Premiums 776
Loyalty Award - Civilian 445

Terminal Leave	2,651
Total Other Benefits	9,484
Non-Permanent Positions	2,016
Total Personnel Services	580,568
Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	9,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	5,511
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Financial Assistance/Subsidy	69,351
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	25,206
Total Maintenance and Other Operating Expenses	200,940
Total Current Operating Expenditures	781,508
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,860
Machinery and Equipment Outlay	5,210
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	11,150
TOTAL NEW APPROPRIATIONS	792,658

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 453,960,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	56,126,000	P	13,189,000	P	15,000,000	P	84,315,000
Operations		<u>189,798,000</u>		<u>156,547,000</u>		<u>23,300,000</u>		<u>369,645,000</u>
HIGHER EDUCATION PROGRAM		185,570,000		145,509,000		23,300,000		354,379,000
ADVANCED EDUCATION PROGRAM		500,000		940,000				1,440,000
RESEARCH PROGRAM		1,636,000		7,608,000				9,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,092,000</u>		<u>2,490,000</u>				<u>4,582,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>245,924,000</u></u>	P	<u><u>169,736,000</u></u>	P	<u><u>38,300,000</u></u>	P	<u><u>453,960,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 32,242,000	P 13,189,000	P	P 45,431,000
Administration of Personnel Benefits	23,884,000			23,884,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Enhancement of Drainage System, Lamut Campus			15,000,000	15,000,000
Sub-total, General Administration and Support	56,126,000	13,189,000	15,000,000	84,315,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	185,570,000	145,509,000	23,300,000	354,379,000
HIGHER EDUCATION PROGRAM	185,570,000	145,509,000	23,300,000	354,379,000
Provision of Higher Education Services	180,070,000	47,809,000		227,879,000
Project(s)				
Locally-Funded Project(s)	5,500,000	97,700,000	23,300,000	126,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,900,000	9,300,000	15,200,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,400,000		88,400,000
Increase in carrying capacity of Nursing and Allied Health Programs	5,500,000	400,000	14,000,000	19,900,000
Higher education research improved to promote economic productivity and innovation	<u>2,136,000</u>	<u>8,548,000</u>		<u>10,684,000</u>
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
Provision of Advanced Education Services	500,000	940,000		1,440,000
RESEARCH PROGRAM	<u>1,636,000</u>	<u>7,608,000</u>		<u>9,244,000</u>
Conduct of Research Services	1,636,000	7,608,000		9,244,000
Community engagement increased	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Provision of Extension Services	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Sub-total, Operations	<u>189,798,000</u>	<u>156,547,000</u>	<u>23,300,000</u>	<u>369,645,000</u>
TOTAL NEW APPROPRIATIONS	P <u>245,924,000</u>	P <u>169,736,000</u>	P <u>38,300,000</u>	P <u>453,960,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,363

Total Permanent Positions

165,363

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,088

Honoraria

5,047

Mid-Year Bonus - Civilian

13,780

Year End Bonus

13,780

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

414

Total Other Compensation Common to All	47,421
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions - Civilian	22,056
Lump-sum for Personnel Services	5,500
Total Other Compensation for Specific Groups	27,655
Other Benefits	
PAG-IBIG Contributions	417
PhilHealth Contributions	2,623
Employees Compensation Insurance Premiums	417
Loyalty Award - Civilian	200
Terminal Leave	1,828
Total Other Benefits	5,485
Total Personnel Services	245,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	6,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	17,970
General Services	9,661
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	88,900
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	288
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	7,737
Total Maintenance and Other Operating Expenses	169,736
Total Current Operating Expenditures	415,660
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	4,185

Machinery and Equipment Outlay	18,185
Furniture, Fixtures and Books Outlay	930
Total Capital Outlays	38,300
TOTAL NEW APPROPRIATIONS	453,960

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 368,309,000
New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 70,172,000	P 14,404,000	P 32,922,000	P 117,498,000
Support to Operations		913,000		913,000
Operations	158,406,000	83,892,000	7,600,000	249,898,000
HIGHER EDUCATION PROGRAM	158,406,000	67,700,000	7,600,000	233,706,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 99,209,000	P 40,522,000	P 368,309,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,324,000	P 14,404,000	P	P 46,728,000
Administration of Personnel Benefits	37,848,000			37,848,000
Project(s)				
Locally-Funded Project(s)			32,922,000	32,922,000
Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry (Layer & Broiler)			32,922,000	32,922,000
Sub-total, General Administration and Support	70,172,000	14,404,000	32,922,000	117,498,000

Support to Operations				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,406,000	67,700,000	7,600,000	233,706,000
HIGHER EDUCATION PROGRAM	158,406,000	67,700,000	7,600,000	233,706,000
Provision of Higher Education Services	158,056,000	15,500,000		173,556,000
Project(s)				
Locally-Funded Project(s)	350,000	52,200,000	7,600,000	60,150,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,200,000		44,200,000
Increase in carrying capacity of Nursing and Allied Health Programs	350,000	500,000	500,000	1,350,000
Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000
RESEARCH PROGRAM		7,845,000		7,845,000
Conduct of Research Services		7,845,000		7,845,000
Community engagement increased		8,347,000		8,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations	158,406,000	83,892,000	7,600,000	249,898,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 99,209,000	P 40,522,000	P 368,309,000

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	140,208
--------------	---------

Total Permanent Positions	140,208
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,672
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,668
Honoraria	10,966
Mid-Year Bonus - Civilian	11,683
Year End Bonus	11,683
Cash Gift	1,390
Productivity Enhancement Incentive	1,390
Step Increment	350

Total Other Compensation Common to All	46,162
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
Lump-sum for filling of Positions - Civilian	35,041
Lump-sum for Personnel Services	350

Total Other Compensation for Specific Groups	35,753
--	--------

Other Benefits

PAG-IBIG Contributions	334
PhilHealth Contributions	2,100
Employees Compensation Insurance Premiums	334
Loyalty Award - Civilian	95
Terminal Leave	2,807

Total Other Benefits	5,670
----------------------	-------

Non-Permanent Positions	785
-------------------------	-----

Total Personnel Services	228,578
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	3,859
Training and Scholarship Expenses	9,143
Supplies and Materials Expenses	8,960
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	44,700
Taxes, Insurance Premiums and Other Fees	250

Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	5,500
Total Maintenance and Other Operating Expenses	99,209
Total Current Operating Expenditures	327,787
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,117
Machinery and Equipment Outlay	3,695
Furniture, Fixtures and Books Outlet	710
Total Capital Outlays	40,522
TOTAL NEW APPROPRIATIONS	368,309

**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 379,112,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 71,785,000	P 30,325,000	P	P 102,110,000
Operations	<u>119,017,000</u>	<u>123,930,000</u>	<u>34,055,000</u>	<u>277,002,000</u>
HIGHER EDUCATION PROGRAM	117,294,000	115,377,000	34,055,000	266,726,000
RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>3,515,000</u>	<u> </u>	<u>3,515,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 190,802,000</u></u>	<u><u>P 154,255,000</u></u>	<u><u>P 34,055,000</u></u>	<u><u>P 379,112,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	39,193,000	P	30,325,000	P		P	69,518,000
Administration of Personnel Benefits		<u>32,592,000</u>						<u>32,592,000</u>
Sub-total, General Administration and Support		<u>71,785,000</u>		<u>30,325,000</u>				<u>102,110,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>		<u>266,726,000</u>
HIGHER EDUCATION PROGRAM		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>		<u>266,726,000</u>
Provision of Higher Education Services		112,992,000		45,912,000				158,904,000
Project(s)								
Locally-Funded Project(s)		<u>4,302,000</u>		<u>69,465,000</u>		<u>34,055,000</u>		<u>107,822,000</u>
Repair/Repainting/Improvement of Academic Buildings						18,000,000		18,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				3,500,000		5,500,000		9,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				61,765,000				61,765,000
Increase in carrying capacity of Nursing and Allied Health Programs		4,302,000		1,200,000		10,555,000		16,057,000
Higher education research improved to promote economic productivity and innovation		<u>1,723,000</u>		<u>5,038,000</u>				<u>6,761,000</u>
RESEARCH PROGRAM		<u>1,723,000</u>		<u>5,038,000</u>				<u>6,761,000</u>
Conduct of Research Services		1,723,000		5,038,000				6,761,000
Community engagement increased				<u>3,515,000</u>				<u>3,515,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,515,000</u>				<u>3,515,000</u>
Provision of Extension Services				<u>3,515,000</u>				<u>3,515,000</u>
Sub-total, Operations		<u>119,017,000</u>		<u>123,930,000</u>		<u>34,055,000</u>		<u>277,002,000</u>
TOTAL NEW APPROPRIATIONS	P	190,802,000	P	154,255,000	P	34,055,000	P	379,112,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	109,153
--------------	---------

Total Permanent Positions	109,153
---------------------------	---------

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	9,097
Year End Bonus	9,097
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	273

Total Other Compensation Common to All	41,937
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	205
Lump-sum for filling of Positions - Civilian	30,890
Lump-sum for Personnel Services	4,302

Total Other Compensation for Specific Groups	35,397
--	--------

Other Benefits

PAG-IBIG Contributions	282
PhilHealth Contributions	1,759
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	290
Terminal Leave	1,702

Total Other Benefits	4,315
----------------------	-------

Total Personnel Services	190,802
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	8,000
Training and Scholarship Expenses	5,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	7,492
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	62,265
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	7,801
Total Maintenance and Other Operating Expenses	154,255
Total Current Operating Expenditures	345,057
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,475
Machinery and Equipment Outlay	13,030
Furniture, Fixtures and Books Outlay	550
Total Capital Outlays	34,055
TOTAL NEW APPROPRIATIONS	379,112

E. REGION II - CAGAYAN VALLEY**E.1. BATANES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 86,698,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,489,000	P 1,551,000	P	P 20,040,000
Support to Operations		125,000		125,000
Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
HIGHER EDUCATION PROGRAM	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,547,000	P 1,551,000	P	P 15,098,000
Administration of Personnel Benefits	<u>4,942,000</u>			<u>4,942,000</u>
Sub-total, General Administration and Support	<u>18,489,000</u>	<u>1,551,000</u>		<u>20,040,000</u>
Support to Operations				
Auxiliary Services		<u>125,000</u>		<u>125,000</u>
Sub-total, Support to Operations		<u>125,000</u>		<u>125,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>

HIGHER EDUCATION PROGRAM	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
Provision of Higher Education Services	<u>15,720,000</u>	<u>8,999,000</u>		<u>24,719,000</u>
Project(s)				
Locally-Funded Project(s)		<u>11,114,000</u>	<u>30,700,000</u>	<u>41,814,000</u>
Establishment of Green House Facility & Laboratory Facilities			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		1,000,000	700,000	1,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		7,114,000		7,114,000
Sub-total, Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
TOTAL NEW APPROPRIATIONS	P <u>34,209,000</u>	P <u>21,789,000</u>	P <u>30,700,000</u>	P <u>86,698,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>20,435</u>
--------------	---------------

Total Permanent Positions	<u>20,435</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,200
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	300
Honoraria	96
Mid-Year Bonus - Civilian	1,703
Year End Bonus	1,703
Cash Gift	250
Productivity Enhancement Incentive	250
Step Increment	<u>51</u>

Total Other Compensation Common to All	<u>5,877</u>
--	--------------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	4,942
	<hr/>
Total Other Compensation for Specific Groups	5,069
	<hr/>
Other Benefits	
PAG-IBIG Contributions	60
PhilHealth Contributions	340
Employees Compensation Insurance Premiums	60
Loyalty Award - Civilian	25
	<hr/>
Total Other Benefits	485
	<hr/>
Non-Permanent Positions	2,343
	<hr/>
Total Personnel Services	34,209
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	1,812
Supplies and Materials Expenses	1,230
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,614
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	1,550
	<hr/>
Total Maintenance and Other Operating Expenses	21,789
	<hr/>
Total Current Operating Expenditures	55,998
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,315
Machinery and Equipment Outlay	5,315
Furniture, Fixtures and Books Outlay	70
	<hr/>
Total Capital Outlays	30,700
	<hr/>
TOTAL NEW APPROPRIATIONS	86,698
	<hr/>

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,199,191,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 177,009,000	P 26,565,000	P	P 203,574,000
Support to Operations	23,890,000	2,390,000		26,280,000
Operations	<u>532,165,000</u>	<u>297,850,000</u>	<u>139,322,000</u>	<u>969,337,000</u>
HIGHER EDUCATION PROGRAM	511,161,000	275,549,000	106,400,000	893,110,000
ADVANCED EDUCATION PROGRAM	19,455,000	926,000		20,381,000
RESEARCH PROGRAM	1,549,000	14,792,000	32,922,000	49,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,583,000</u>		<u>6,583,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>733,064,000</u></u>	P <u><u>326,805,000</u></u>	P <u><u>139,322,000</u></u>	P <u><u>1,199,191,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 85,038,000	P 26,565,000	P	P 111,603,000
Administration of Personnel Benefits	<u>91,971,000</u>			<u>91,971,000</u>
Sub-total, General Administration and Support	<u>177,009,000</u>	<u>26,565,000</u>		<u>203,574,000</u>
Support to Operations				
Auxiliary Services	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</u>
Sub-total, Support to Operations	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>511,161,000</u>	<u>275,549,000</u>	<u>106,400,000</u>	<u>893,110,000</u>

HIGHER EDUCATION PROGRAM	511,161,000	275,549,000	106,400,000	893,110,000
Provision of Higher Education Services	459,745,000	49,594,000		509,339,000
Project(s)				
Locally-Funded Project(s)	51,416,000	225,955,000	106,400,000	383,771,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		19,900,000	31,400,000	51,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	49,866,000	6,000,000	65,000,000	120,866,000
Free Higher Education		195,305,000		195,305,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,550,000	1,750,000	10,000,000	13,300,000
Higher education research improved to promote economic productivity and innovation	21,004,000	15,718,000	32,922,000	69,644,000
ADVANCED EDUCATION PROGRAM	19,455,000	926,000		20,381,000
Provision of Advanced Education Services	19,455,000	926,000		20,381,000
RESEARCH PROGRAM	1,549,000	14,792,000	32,922,000	49,263,000
Conduct of Research Services	1,549,000	14,792,000		16,341,000
Project(s)				
Locally-Funded Project(s)			32,922,000	32,922,000
Completion of Project Management Office and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,922,000	32,922,000
Community engagement increased		6,583,000		6,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
Provision of Extension Services		6,583,000		6,583,000
Sub-total, Operations	532,165,000	297,850,000	139,322,000	969,337,000
TOTAL NEW APPROPRIATIONS	P 733,064,000	P 326,805,000	P 139,322,000	P 1,199,191,000

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

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

Basic Salary	452,418
--------------	---------

Total Permanent Positions	452,418
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	23,952
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	5,988
Honoraria	4,312
Mid-Year Bonus - Civilian	37,701
Year End Bonus	37,701
Cash Gift	4,990
Productivity Enhancement Incentive	4,990
Step Increment	1,132

Total Other Compensation Common to All	121,126
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	84,958
Lump-sum for Personnel Services	51,416

Total Other Compensation for Specific Groups	137,722
--	---------

Other Benefits

PAG-IBIG Contributions	1,198
PhilHealth Contributions	7,440
Employees Compensation Insurance Premiums	1,198
Loyalty Award - Civilian	515
Terminal Leave	7,013

Total Other Benefits	17,364
----------------------	--------

Non-Permanent Positions	4,434
-------------------------	-------

Total Personnel Services	733,064
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	16,886
Training and Scholarship Expenses	6,799
Supplies and Materials Expenses	26,922
Utility Expenses	22,274
Communication Expenses	4,929
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	3,660
Financial Assistance/Subsidy	195,805
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	29,059
Total Maintenance and Other Operating Expenses	326,805
Total Current Operating Expenditures	1,059,869
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	2,000
Buildings and Other Structures	84,223
Machinery and Equipment Outlay	47,959
Furniture, Fixtures and Books Outlay	5,140
Total Capital Outlays	139,322
TOTAL NEW APPROPRIATIONS	1,199,191

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,358,543,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 225,931,000	P 18,537,000	P	P 244,468,000
Support to Operations	8,709,000	13,596,000		22,305,000
Operations	<u>656,446,000</u>	<u>342,617,000</u>	<u>92,707,000</u>	<u>1,091,770,000</u>
HIGHER EDUCATION PROGRAM	611,404,000	329,330,000	92,707,000	1,033,441,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000

RESEARCH PROGRAM	7,180,000	7,732,000	14,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,665,000	1,761,000	25,426,000
TOTAL NEW APPROPRIATIONS	P 891,086,000	P 374,750,000	P 92,707,000
			P 1,358,543,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 105,862,000	P 18,537,000	P	P 124,399,000
Administration of Personnel Benefits	120,069,000			120,069,000
Sub-total, General Administration and Support	225,931,000	18,537,000		244,468,000
Support to Operations				
Auxiliary Services	8,709,000	13,596,000		22,305,000
Sub-total, Support to Operations	8,709,000	13,596,000		22,305,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	611,404,000	329,330,000	92,707,000	1,033,441,000
HIGHER EDUCATION PROGRAM	611,404,000	329,330,000	92,707,000	1,033,441,000
Provision of Higher Education Services	611,404,000	63,610,000		675,014,000
Project(s)				
Locally-Funded Project(s)		265,720,000	92,707,000	358,427,000
Renovation and Improvement of Teacher Education Building - Angadanan Campus			7,000,000	7,000,000
Construction of Climate Change and Smart Agriculture Building - Cabagan Campus			15,000,000	15,000,000
Rehabilitation of Old Existing Buildings-Palanan Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		23,600,000	37,300,000	60,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine		3,151,000	21,848,000	24,999,000
Free Higher Education		229,719,000		229,719,000
Increase in carrying capacity of Nursing and Allied Health Programs		6,250,000	1,559,000	7,809,000
Higher education research improved to promote economic productivity and innovation	21,377,000	11,526,000		32,903,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000
Provision of Advanced Education Services	14,197,000	3,794,000		17,991,000
RESEARCH PROGRAM	7,180,000	7,732,000		14,912,000
Conduct of Research Services	7,180,000	7,732,000		14,912,000
Community engagement increased	23,665,000	1,761,000		25,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,665,000	1,761,000		25,426,000
Provision of Extension Services	23,665,000	1,761,000		25,426,000
Sub-total, Operations	656,446,000	342,617,000	92,707,000	1,091,770,000
TOTAL NEW APPROPRIATIONS	P 891,086,000	P 374,750,000	P 92,707,000	P 1,358,543,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	598,710
--------------	---------

Total Permanent Positions	598,710
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	27,696
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	6,924
Honoraria	2,452
Mid-Year Bonus - Civilian	49,893
Year End Bonus	49,893
Cash Gift	5,770
Productivity Enhancement Incentive	5,770
Step Increment	1,497

Total Other Compensation Common to All	150,399
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	102,354

Total Other Compensation for Specific Groups	105,183
---	----------------

Other Benefits

PAG-IBIG Contributions	1,385
PhilHealth Contributions	9,082
Employees Compensation Insurance Premiums	1,385
Loyalty Award - Civilian	925
Terminal Leave	17,715

Total Other Benefits	30,492
-----------------------------	---------------

Non-Permanent Positions	6,302
--------------------------------	--------------

Total Personnel Services	891,086
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	4,576
Training and Scholarship Expenses	6,866
Supplies and Materials Expenses	27,756
Utility Expenses	23,240
Communication Expenses	4,912
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	19,878
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	230,219
Taxes, Insurance Premiums and Other Fees	1,303
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	33,765

Total Maintenance and Other Operating Expenses	374,750
---	----------------

Total Current Operating Expenditures	1,265,836
---	------------------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,633

Machinery and Equipment Outlay	18,344
Furniture, Fixtures and Books Outlay	3,730
Total Capital Outlays	92,707
TOTAL NEW APPROPRIATIONS	1,358,543

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 609,998,000
New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 115,622,000	P 25,765,000	P 6,420,000	P 147,807,000
Support to Operations	10,700,000	207,000		10,907,000
Operations	304,992,000	131,627,000	14,665,000	451,284,000
HIGHER EDUCATION PROGRAM	281,777,000	129,699,000	14,665,000	426,141,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,857,000	429,000		9,286,000
TOTAL NEW APPROPRIATIONS	P 431,314,000	P 157,599,000	P 21,085,000	P 609,998,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,019,000	P 25,765,000	P	P 74,784,000
Administration of Personnel Benefits	66,603,000			66,603,000

Project(s)				
Locally-Funded Project(s)			6,420,000	6,420,000
Construction of Campus Drainage System/Flood Control, Bayombong Campus			6,420,000	6,420,000
Sub-total, General Administration and Support	115,622,000	25,765,000	6,420,000	147,807,000
Support to Operations				
Auxiliary Services	10,700,000	207,000		10,907,000
Sub-total, Support to Operations	10,700,000	207,000		10,907,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	281,777,000	129,699,000	14,665,000	426,141,000
HIGHER EDUCATION PROGRAM	281,777,000	129,699,000	14,665,000	426,141,000
Provision of Higher Education Services	281,402,000	26,698,000		308,100,000
Project(s)				
Locally-Funded Project(s)	375,000	103,001,000	14,665,000	118,041,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,900,000	11,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Upgrading of Campuses' Backbone to Fiber Optic			7,265,000	7,265,000
Free Higher Education		95,451,000		95,451,000
Increase in carrying capacity of Nursing and Allied Health Programs	375,000	250,000	500,000	1,125,000
Higher education research improved to promote economic productivity and innovation	14,358,000	1,499,000		15,857,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
Provision of Advanced Education Services	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
Conduct of Research Services	9,769,000	1,412,000		11,181,000
Community engagement increased	8,857,000	429,000		9,286,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Provision of Extension Services	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Sub-total, Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
TOTAL NEW APPROPRIATIONS	P <u>431,314,000</u>	P <u>157,599,000</u>	P <u>21,085,000</u>	P <u>609,998,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>280,094</u>
--------------	----------------

Total Permanent Positions	<u>280,094</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	13,464
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3,366
Honoraria	3,794
Mid-Year Bonus - Civilian	23,341
Year End Bonus	23,341
Cash Gift	2,805
Productivity Enhancement Incentive	2,805
Step Increment	<u>701</u>

Total Other Compensation Common to All	<u>73,857</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,168
Lump-sum for filling of Positions - Civilian	65,557
Lump-sum for Personnel Services	<u>375</u>

Total Other Compensation for Specific Groups	<u>67,100</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	674
PhilHealth Contributions	4,310
Employees Compensation Insurance Premiums	674
Loyalty Award - Civilian	535
Terminal Leave	<u>1,046</u>

Total Other Benefits	<u>7,239</u>
----------------------	--------------

Non-Permanent Positions	3,024
Total Personnel Services	431,314
Maintenance and Other Operating Expenses	
Travelling Expenses	4,843
Training and Scholarship Expenses	5,499
Supplies and Materials Expenses	12,143
Utility Expenses	11,034
Communication Expenses	951
Awards/Rewards and Prizes	125
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	8,827
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	95,951
Taxes, Insurance Premiums and Other Fees	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	115
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	5,050
Total Maintenance and Other Operating Expenses	157,599
Total Current Operating Expenditures	588,913
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,420
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	10,870
Furniture, Fixtures and Books Outlay	690
Total Capital Outlays	21,085
TOTAL NEW APPROPRIATIONS	609,998

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 284,134,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	27,486,000	P	26,058,000	P	8,000,000	P	61,544,000
Support to Operations		7,776,000		6,325,000				14,101,000
Operations		<u>116,448,000</u>		<u>71,141,000</u>		<u>20,900,000</u>		<u>208,489,000</u>
HIGHER EDUCATION PROGRAM		93,768,000		65,064,000		15,900,000		174,732,000
ADVANCED EDUCATION PROGRAM		1,903,000		1,210,000				3,113,000
RESEARCH PROGRAM		9,962,000		4,434,000		5,000,000		19,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,815,000</u>		<u>433,000</u>				<u>11,248,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>151,710,000</u></u>	P	<u><u>103,524,000</u></u>	P	<u><u>28,900,000</u></u>	P	<u><u>284,134,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	21,578,000	P	26,058,000	P		P	47,636,000
Administration of Personnel Benefits		5,908,000						5,908,000
Project(s)								
Locally-Funded Project(s)						8,000,000		8,000,000
Construction of Centralized Water System (Maddela Campus)						8,000,000		8,000,000
Sub-total, General Administration and Support		<u>27,486,000</u>		<u>26,058,000</u>		<u>8,000,000</u>		<u>61,544,000</u>
Support to Operations								
Auxiliary Services		<u>7,776,000</u>		<u>6,325,000</u>				<u>14,101,000</u>
Sub-total, Support to Operations		<u>7,776,000</u>		<u>6,325,000</u>				<u>14,101,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>93,768,000</u>		<u>65,064,000</u>		<u>15,900,000</u>		<u>174,732,000</u>
HIGHER EDUCATION PROGRAM		<u>93,768,000</u>		<u>65,064,000</u>		<u>15,900,000</u>		<u>174,732,000</u>
Provision of Higher Education Services		92,918,000		11,300,000				104,218,000

Project(s)				
Locally-Funded Project(s)	<u>850,000</u>	<u>53,764,000</u>	<u>15,900,000</u>	<u>70,514,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,900,000	9,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,413,000		46,413,000
Increase in carrying capacity of Nursing and Allied Health Programs	850,000	651,000	10,000,000	11,501,000
Higher education research improved to promote economic productivity and innovation	<u>11,865,000</u>	<u>5,644,000</u>	<u>5,000,000</u>	<u>22,509,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,210,000</u>		<u>3,113,000</u>
Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	<u>9,962,000</u>	<u>4,434,000</u>	<u>5,000,000</u>	<u>19,396,000</u>
Conduct of Research Services	9,962,000	4,434,000		14,396,000
Project(s)				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000
Community engagement increased	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Provision of Extension Services	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Sub-total, Operations	<u>116,448,000</u>	<u>71,141,000</u>	<u>20,900,000</u>	<u>208,489,000</u>
TOTAL NEW APPROPRIATIONS	P <u>151,710,000</u>	P <u>103,524,000</u>	P <u>28,900,000</u>	P <u>284,134,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**110,298**Total Permanent Positions**110,298

Other Compensation Common to All

Personnel Economic Relief Allowance	6,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,572
Honoraria	1,903
Mid-Year Bonus - Civilian	9,192
Year End Bonus	9,192
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	275

Total Other Compensation Common to All	31,378
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	2,288
Lump-sum for Personnel Services	850

Total Other Compensation for Specific Groups	3,512
---	--------------

Other Benefits

PAG-IBIG Contributions	315
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	115
Terminal Leave	3,620

Total Other Benefits	6,195
-----------------------------	--------------

Non-Permanent Positions

327

Total Personnel Services

151,710

Maintenance and Other Operating Expenses

Travelling Expenses	2,453
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	46,913
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139

Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>4,851</u>
Total Maintenance and Other Operating Expenses	<u>103,524</u>
Total Current Operating Expenditures	<u>255,234</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	7,655
Machinery and Equipment Outlay	12,655
Furniture, Fixtures and Books Outlay	<u>590</u>
Total Capital Outlays	<u>28,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,134</u></u>

F. REGION III - CENTRAL LUZON**F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 189,117,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 22,883,000	P 9,968,000		P 32,851,000
Support to Operations	2,703,000	2,049,000		4,752,000
Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
HIGHER EDUCATION PROGRAM	63,490,000	77,688,000	6,100,000	147,278,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
TOTAL NEW APPROPRIATIONS	<u>P 89,076,000</u>	<u>P 93,941,000</u>	<u>P 6,100,000</u>	<u>P 189,117,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,535,000	P 9,968,000	P	P 32,503,000
Administration of Personnel Benefits	<u>348,000</u>			<u>348,000</u>
Sub-total, General Administration and Support	<u>22,883,000</u>	<u>9,968,000</u>		<u>32,851,000</u>
Support to Operations				
Auxiliary Services	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Sub-total, Support to Operations	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>

HIGHER EDUCATION PROGRAM	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>
Provision of Higher Education Services	63,490,000	25,942,000		89,432,000
Project(s)				
Locally-Funded Project(s)		<u>51,746,000</u>	<u>6,100,000</u>	<u>57,846,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,846,000		44,846,000
Higher education research improved to promote economic productivity and innovation		<u>2,166,000</u>		<u>2,166,000</u>
RESEARCH PROGRAM		<u>2,166,000</u>		<u>2,166,000</u>
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		<u>2,070,000</u>		<u>2,070,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,070,000</u>		<u>2,070,000</u>
Provision of Extension Services		<u>2,070,000</u>		<u>2,070,000</u>
Sub-total, Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>89,076,000</u>	P <u>93,941,000</u>	P <u>6,100,000</u>	P <u>189,117,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>65,598</u>
--------------	---------------

Total Permanent Positions	<u>65,598</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	3,384
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	846
Honoraria	2,999
Mid-Year Bonus - Civilian	5,467

Year End Bonus	5,467
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	165
Total Other Compensation Common to All	20,074
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Total Other Compensation for Specific Groups	121
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,008
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	105
Terminal Leave	348
Total Other Benefits	1,799
Non-Permanent Positions	1,484
Total Personnel Services	89,076
Maintenance and Other Operating Expenses	
Travelling Expenses	4,350
Training and Scholarship Expenses	4,850
Supplies and Materials Expenses	4,904
Utility Expenses	2,309
Communication Expenses	450
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	15,780
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	45,346
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	651
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	6,201
Total Maintenance and Other Operating Expenses	93,941
Total Current Operating Expenditures	183,017

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
Total Capital Outlays	6,100
TOTAL NEW APPROPRIATIONS	189,117

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 690,502,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 79,123,000	P 11,625,000	P	P 90,748,000
Support to Operations	12,753,000	8,129,000		20,882,000
Operations	271,714,000	243,858,000	63,300,000	578,872,000
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,813,000	2,065,000		3,878,000
TOTAL NEW APPROPRIATIONS	P 363,590,000	P 263,612,000	P 63,300,000	P 690,502,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,049,000	P 11,625,000	P	P 66,674,000
Administration of Personnel Benefits	24,074,000			24,074,000
Sub-total, General Administration and Support	79,123,000	11,625,000		90,748,000

Support to Operations				
Auxiliary Services	12,753,000	8,129,000		20,882,000
Sub-total, Support to Operations	12,753,000	8,129,000		20,882,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	264,770,000	237,998,000	63,300,000	566,068,000
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
Provision of Higher Education Services	249,770,000	37,317,000		287,087,000
Project(s)				
Locally-Funded Project(s)	15,000,000	200,681,000	63,300,000	278,981,000
Repair and Rehabilitation of Academic Building II, Dinalupihan Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,400,000	13,300,000	21,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		186,881,000		186,881,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,000,000	2,400,000	20,000,000	37,400,000
Higher education research improved to promote economic productivity and innovation	5,131,000	3,795,000		8,926,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
Conduct of Research Services	5,131,000	3,795,000		8,926,000
Community engagement increased	1,813,000	2,065,000		3,878,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,813,000	2,065,000		3,878,000
Provision of Extension Services	1,813,000	2,065,000		3,878,000
Sub-total, Operations	271,714,000	243,858,000	63,300,000	578,872,000
TOTAL NEW APPROPRIATIONS	P 363,590,000	P 263,612,000	P 63,300,000	P 690,502,000

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	242,792
--------------	---------

Total Permanent Positions	242,792
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,072
Honoraria	9,734
Mid-Year Bonus - Civilian	20,233
Year End Bonus	20,233
Cash Gift	2,560
Productivity Enhancement Incentive	2,560
Step Increment	607

Total Other Compensation Common to All	71,647
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	23,229
Lump-sum for Personnel Services	15,000
Anniversary Bonus - Civilian	1,548

Total Other Compensation for Specific Groups	40,622
--	--------

Other Benefits

PAG-IBIG Contributions	614
PhilHealth Contributions	4,064
Employees Compensation Insurance Premiums	614
Loyalty Award - Civilian	295
Terminal Leave	845

Total Other Benefits	6,432
----------------------	-------

Non-Permanent Positions

	2,097
--	-------

Total Personnel Services	363,590
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,917
Training and Scholarship Expenses	4,340
Supplies and Materials Expenses	13,518
Utility Expenses	21,019
Communication Expenses	6,171
Awards/Rewards and Prizes	90
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,980

General Services	1,148
Repairs and Maintenance	2,465
Financial Assistance/Subsidy	187,381
Taxes, Insurance Premiums and Other Fees	1,673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	4
Representation Expenses	2,367
Transportation and Delivery Expenses	42
Rent/Lease Expenses	185
Subscription Expenses	4,093
Other Maintenance and Operating Expenses	12,813
Total Maintenance and Other Operating Expenses	263,612
Total Current Operating Expenditures	627,202
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,985
Machinery and Equipment Outlay	25,985
Furniture, Fixtures and Books Outlay	1,330
Total Capital Outlays	63,300
TOTAL NEW APPROPRIATIONS	690,502

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 304,029,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 30,947,000	P 9,638,000	P	P 40,585,000
Support to Operations	2,962,000	2,168,000		5,130,000
Operations	87,817,000	88,897,000	81,600,000	258,314,000
HIGHER EDUCATION PROGRAM	82,605,000	84,971,000	81,600,000	249,176,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,720,000	1,339,000		5,059,000
TOTAL NEW APPROPRIATIONS	P <u>121,726,000</u>	P <u>100,703,000</u>	P <u>81,600,000</u>	P <u>304,029,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,217,000	P 9,638,000	P	P 27,855,000
Administration of Personnel Benefits	12,730,000			12,730,000
Sub-total, General Administration and Support	30,947,000	9,638,000		40,585,000
Support to Operations				
Auxiliary Services	2,962,000	2,168,000		5,130,000
Sub-total, Support to Operations	2,962,000	2,168,000		5,130,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	82,605,000	84,971,000	81,600,000	249,176,000
HIGHER EDUCATION PROGRAM	82,605,000	84,971,000	81,600,000	249,176,000
Provision of Higher Education Services	82,605,000	34,235,000		116,840,000
Project(s)				
Locally-Funded Project(s)		50,736,000	81,600,000	132,336,000
Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Four-Storey Veterinary Medicine Building including Acquisition of Equipment BASC-Pinaod San Ildefonso, Bulacan			45,000,000	45,000,000
Free Higher Education		43,536,000		43,536,000
Higher education research improved to promote economic productivity and innovation	1,492,000	2,587,000		4,079,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
Conduct of Research Services	1,492,000	2,587,000		4,079,000

Community engagement increased	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
Provision of Extension Services	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
Sub-total, Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u>	<u>258,314,000</u>
TOTAL NEW APPROPRIATIONS	P <u>121,726,000</u>	P <u>100,703,000</u>	P <u>81,600,000</u>	P <u>304,029,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>83,235</u>
--------------	---------------

Total Permanent Positions	<u>83,235</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,464
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,116
Honoraria	1,200
Mid-Year Bonus - Civilian	6,937
Year End Bonus	6,937
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	<u>208</u>

Total Other Compensation Common to All	<u>22,962</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	8,362
Anniversary Bonus - Civilian	<u>594</u>

Total Other Compensation for Specific Groups	<u>9,068</u>
--	--------------

Other Benefits

PAG-IBIG Contributions	222
PhilHealth Contributions	1,362
Employees Compensation Insurance Premiums	222
Loyalty Award - Civilian	80
Terminal Leave	<u>4,368</u>

Total Other Benefits	<u>6,254</u>
----------------------	--------------

Non-Permanent Positions	207
Total Personnel Services	121,726
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	49,036
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	6,000
Total Maintenance and Other Operating Expenses	100,703
Total Current Operating Expenditures	222,429
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,970
Machinery and Equipment Outlay	12,970
Furniture, Fixtures and Books Outlay	660
Total Capital Outlays	81,600
TOTAL NEW APPROPRIATIONS	304,029

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,408,572,000

New Appropriations, by Program

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

PROGRAM

General Administration and Support	P	103,519,000	P	48,231,000	P		P	151,750,000
Support to Operations		1,655,000		515,000				2,170,000
Operations		<u>505,615,000</u>		<u>643,936,000</u>		<u>105,101,000</u>		<u>1,254,652,000</u>
HIGHER EDUCATION PROGRAM		475,009,000		549,679,000		105,101,000		1,129,789,000
ADVANCED EDUCATION PROGRAM		5,194,000		6,332,000				11,526,000
RESEARCH PROGRAM		4,887,000		85,695,000				90,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>20,525,000</u>		<u>2,230,000</u>				<u>22,755,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>610,789,000</u></u>	P	<u><u>692,682,000</u></u>	P	<u><u>105,101,000</u></u>	P	<u><u>1,408,572,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures						
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
PROGRAMS							
General Administration and Support							
General Management and Supervision	P	44,021,000	P	48,231,000	P	P	92,252,000
Administration of Personnel Benefits		59,498,000					59,498,000
Sub-total, General Administration and Support		103,519,000		48,231,000			151,750,000
Support to Operations							
Auxiliary Services		1,655,000		515,000			2,170,000
Sub-total, Support to Operations		1,655,000		515,000			2,170,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		475,009,000		549,679,000		105,101,000	1,129,789,000
HIGHER EDUCATION PROGRAM		475,009,000		549,679,000		105,101,000	1,129,789,000
Provision of Higher Education Services		471,009,000		119,758,000		60,000,000	650,767,000
Project(s)							
Locally-Funded Project(s)		4,000,000		429,921,000		45,101,000	479,022,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				23,100,000		36,600,000	59,700,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		403,402,000		403,402,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,000,000	419,000	8,501,000	12,920,000
Higher education research improved to promote economic productivity and innovation	<u>10,081,000</u>	<u>92,027,000</u>		<u>102,108,000</u>
ADVANCED EDUCATION PROGRAM	<u>5,194,000</u>	<u>6,332,000</u>		<u>11,526,000</u>
Provision of Advanced Education Services	5,194,000	6,332,000		11,526,000
RESEARCH PROGRAM	<u>4,887,000</u>	<u>85,695,000</u>		<u>90,582,000</u>
Conduct of Research Services	4,887,000	85,695,000		90,582,000
Community engagement increased	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Provision of Extension Services	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Sub-total, Operations	<u>505,615,000</u>	<u>643,936,000</u>	<u>105,101,000</u>	<u>1,254,652,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>610,789,000</u></u>	P <u><u>692,682,000</u></u>	P <u><u>105,101,000</u></u>	P <u><u>1,408,572,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>430,733</u>
--------------	----------------

Total Permanent Positions	<u>430,733</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	18,144
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	4,536
Honoraria	3,037
Mid-Year Bonus - Civilian	35,894
Year End Bonus	35,894
Cash Gift	3,780

Productivity Enhancement Incentive	3,780
Step Increment	1,075
	<hr/>
Total Other Compensation Common to All	106,500
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	55,602
Lump-sum for Personnel Services	4,000
	<hr/>
Total Other Compensation for Specific Groups	60,333
	<hr/>
Other Benefits	
PAG-IBIG Contributions	907
PhilHealth Contributions	6,577
Employees Compensation Insurance Premiums	907
Loyalty Award - Civilian	535
Terminal Leave	3,896
	<hr/>
Total Other Benefits	12,822
	<hr/>
Non-Permanent Positions	401
	<hr/>
Total Personnel Services	610,789
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	11,952
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	1,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	410,902
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	35,057
	<hr/>
Total Maintenance and Other Operating Expenses	692,682
	<hr/>
Total Current Operating Expenditures	1,303,471
	<hr/>
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	16,470

Machinery and Equipment Outlay	84,971
Furniture, Fixtures and Books Outlay	3,660
Total Capital Outlays	105,101
TOTAL NEW APPROPRIATIONS	1,408,572

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,014,263,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 234,091,000	P 78,126,000	P	P 312,217,000
Support to Operations	13,104,000	7,642,000		20,746,000
Operations	399,792,000	215,137,000	66,371,000	681,300,000
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,036,000	42,671,000		51,707,000
TOTAL NEW APPROPRIATIONS	P 646,987,000	P 300,905,000	P 66,371,000	P 1,014,263,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 155,834,000	P 78,126,000	P	P 233,960,000
Administration of Personnel Benefits	78,257,000			78,257,000
Sub-total, General Administration and Support	234,091,000	78,126,000		312,217,000
Support to Operations				
Auxiliary Services	13,104,000	7,642,000		20,746,000
Sub-total, Support to Operations	13,104,000	7,642,000		20,746,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	361,871,000	160,708,000	66,371,000	588,950,000
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
Provision of Higher Education Services	361,871,000	42,801,000	21,271,000	425,943,000
Project(s)				
Locally-Funded Project(s)		117,907,000	45,100,000	163,007,000
Construction of Food Innovation and Training Center Facility			25,000,000	25,000,000
Rehabilitation and Renovation of Building and Facilities in Poultry Module 1 and Swine Module 1			7,600,000	7,600,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	12,500,000	19,500,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		104,907,000		104,907,000
Higher education research improved to promote economic productivity and innovation	28,885,000	11,758,000		40,643,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
Provision of Advanced Education Services		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
Conduct of Research Services	28,885,000	8,753,000		37,638,000
Community engagement increased	9,036,000	42,671,000		51,707,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,036,000	42,671,000		51,707,000
Provision of Extension Services	9,036,000	42,671,000		51,707,000
Sub-total, Operations	399,792,000	215,137,000	66,371,000	681,300,000
TOTAL NEW APPROPRIATIONS	P 646,987,000	P 300,905,000	P 66,371,000	P 1,014,263,000

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

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

Basic Salary	437,157
--------------	---------

Total Permanent Positions	437,157
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	23,184
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,796
Honoraria	3,438
Mid-Year Bonus - Civilian	36,430
Year End Bonus	36,430
Cash Gift	4,830
Productivity Enhancement Incentive	4,830
Step Increment	1,093

Total Other Compensation Common to All	116,535
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,604
Anniversary Bonus - Civilian	2,856

Total Other Compensation for Specific Groups	78,171
--	--------

Other Benefits

PAG-IBIG Contributions	1,160
PhilHealth Contributions	6,656
Employees Compensation Insurance Premiums	1,160
Loyalty Award - Civilian	495
Terminal Leave	5,653

Total Other Benefits	15,124
----------------------	--------

Total Personnel Services	646,987
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	60,661
Communication Expenses	11,030
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029

Repairs and Maintenance	19,498
Financial Assistance/Subsidy	105,407
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	3,454
Other Maintenance and Operating Expenses	10,100
Total Maintenance and Other Operating Expenses	300,905
Total Current Operating Expenditures	947,892
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,225
Machinery and Equipment Outlay	26,896
Furniture, Fixtures and Books Outlay	1,250
Total Capital Outlays	66,371
TOTAL NEW APPROPRIATIONS	1,014,263

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 996,463,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 46,298,000	P 19,442,000	P	P 65,740,000
Support to Operations	4,559,000	3,095,000		7,654,000
Operations	<u>246,656,000</u>	<u>616,415,000</u>	<u>59,998,000</u>	<u>923,069,000</u>
HIGHER EDUCATION PROGRAM	225,469,000	612,948,000	59,998,000	898,415,000
ADVANCED EDUCATION PROGRAM	16,925,000	415,000		17,340,000
RESEARCH PROGRAM	2,294,000	1,836,000		4,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,968,000</u>	<u>1,216,000</u>		<u>3,184,000</u>
TOTAL NEW APPROPRIATIONS	P <u>297,513,000</u>	P <u>638,952,000</u>	P <u>59,998,000</u>	P <u>996,463,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,529,000	P 19,442,000	P	P 55,971,000
Administration of Personnel Benefits	9,769,000			9,769,000
Sub-total, General Administration and Support	46,298,000	19,442,000		65,740,000
Support to Operations				
Auxiliary Services	4,559,000	3,095,000		7,654,000
Sub-total, Support to Operations	4,559,000	3,095,000		7,654,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	225,469,000	612,948,000	59,998,000	898,415,000
HIGHER EDUCATION PROGRAM	225,469,000	612,948,000	59,998,000	898,415,000
Provision of Higher Education Services	220,719,000	29,697,000	14,598,000	265,014,000
Project(s)				
Locally-Funded Project(s)	4,750,000	583,251,000	45,400,000	633,401,000
Construction of Multi-Purpose Building (Covered Court), Sto. Tomas, Pampanga			7,000,000	7,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		22,700,000	35,900,000	58,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		555,051,000		555,051,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	2,500,000	2,500,000	9,750,000
Higher education research improved to promote economic productivity and innovation	19,219,000	2,251,000		21,470,000

ADVANCED EDUCATION PROGRAM	16,925,000	415,000	17,340,000
Provision of Advanced Education Services	16,925,000	415,000	17,340,000
RESEARCH PROGRAM	2,294,000	1,836,000	4,130,000
Conduct of Research Services	2,294,000	1,836,000	4,130,000
Community engagement increased	1,968,000	1,216,000	3,184,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,968,000	1,216,000	3,184,000
Provision of Extension Services	1,968,000	1,216,000	3,184,000
Sub-total, Operations	246,656,000	616,415,000	59,998,000
TOTAL NEW APPROPRIATIONS	P 297,513,000	P 638,952,000	P 59,998,000
			P 996,463,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,796

Total Permanent Positions

191,796

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

3,828

Mid-Year Bonus - Civilian

15,983

Year End Bonus

15,983

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

479

Total Other Compensation Common to All

53,393

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,112

Lump-sum for Personnel Services

4,750

Total Other Compensation for Specific Groups

14,716

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

3,209

Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,657
Total Other Benefits	6,144
Non-Permanent Positions	31,464
Total Personnel Services	297,513
Maintenance and Other Operating Expenses	
Travelling Expenses	806
Training and Scholarship Expenses	5,707
Supplies and Materials Expenses	22,771
Utility Expenses	7,884
Communication Expenses	666
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,114
Financial Assistance/Subsidy	555,551
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	145
Other Maintenance and Operating Expenses	30,748
Total Maintenance and Other Operating Expenses	638,952
Total Current Operating Expenditures	936,465
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,155
Machinery and Equipment Outlay	33,253
Furniture, Fixtures and Books Outlay	3,590
Total Capital Outlays	59,998
TOTAL NEW APPROPRIATIONS	996,463

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,075,698,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 129,121,000	P 52,585,000	P	P 181,706,000
Support to Operations	8,251,000	1,935,000		10,186,000
Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
HIGHER EDUCATION PROGRAM	306,298,000	434,141,000	115,418,000	855,857,000
ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	5,378,000	3,002,000		8,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
TOTAL NEW APPROPRIATIONS	P <u>462,275,000</u>	P <u>498,005,000</u>	P <u>115,418,000</u>	P <u>1,075,698,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 69,243,000	P 52,585,000	P	P 121,828,000
Administration of Personnel Benefits	<u>59,878,000</u>			<u>59,878,000</u>
Sub-total, General Administration and Support	<u>129,121,000</u>	<u>52,585,000</u>		<u>181,706,000</u>
Support to Operations				
Auxiliary Services	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Sub-total, Support to Operations	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
HIGHER EDUCATION PROGRAM	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
Provision of Higher Education Services	302,498,000	22,204,000	65,048,000	389,750,000

Project(s)				
Locally-Funded Project(s)	<u>3,800,000</u>	<u>411,937,000</u>	<u>50,370,000</u>	<u>466,107,000</u>
Indoor Farming for Multi-Layer Recirculating Hydroponics			3,270,000	3,270,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		15,500,000	24,600,000	40,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		390,757,000		390,757,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,800,000	2,680,000	22,500,000	28,980,000
Higher education research improved to promote economic productivity and innovation	<u>14,021,000</u>	<u>5,965,000</u>		<u>19,986,000</u>
ADVANCED EDUCATION PROGRAM	<u>8,643,000</u>	<u>2,963,000</u>		<u>11,606,000</u>
Provision of Advanced Education Services	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	<u>5,378,000</u>	<u>3,002,000</u>		<u>8,380,000</u>
Conduct of Research Services	5,378,000	3,002,000		8,380,000
Community engagement increased	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Provision of Extension Services	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Sub-total, Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
TOTAL NEW APPROPRIATIONS	P <u>462,275,000</u>	P <u>498,005,000</u>	P <u>115,418,000</u>	P <u>1,075,698,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,777

Total Permanent Positions

303,777

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

15,336
342

Transportation Allowance	342
Clothing and Uniform Allowance	3,834
Honoraria	2,205
Mid-Year Bonus - Civilian	25,315
Year End Bonus	25,315
Cash Gift	3,195
Productivity Enhancement Incentive	3,195
Step Increment	760
Total Other Compensation Common to All	79,839
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,204
Lump-sum for filling of Positions - Civilian	59,575
Lump-sum for Personnel Services	3,800
Total Other Compensation for Specific Groups	64,579
Other Benefits	
PAG-IBIG Contributions	766
PhilHealth Contributions	4,765
Employees Compensation Insurance Premiums	766
Loyalty Award - Civilian	230
Terminal Leave	303
Total Other Benefits	6,830
Non-Permanent Positions	7,250
Total Personnel Services	462,275
Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	2,960
Supplies and Materials Expenses	45,597
Utility Expenses	15,227
Communication Expenses	1,891
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,987
Financial Assistance/Subsidy	391,257
Taxes, Insurance Premiums and Other Fees	5,300
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850

Subscription Expenses	825
Other Maintenance and Operating Expenses	19,130
Total Maintenance and Other Operating Expenses	498,005
Total Current Operating Expenditures	960,280
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,340
Machinery and Equipment Outlay	98,618
Furniture, Fixtures and Books Outlay	2,460
Total Capital Outlays	115,418
TOTAL NEW APPROPRIATIONS	1,075,698

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 391,904,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 60,902,000	P 30,199,000	P	P 91,101,000
Support to Operations	11,068,000	2,479,000		13,547,000
Operations	<u>177,128,000</u>	<u>93,428,000</u>	<u>16,700,000</u>	<u>287,256,000</u>
HIGHER EDUCATION PROGRAM	153,978,000	79,025,000	16,700,000	249,703,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	9,457,000	9,502,000		18,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,524,000</u>	<u>3,839,000</u>		<u>12,363,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 249,098,000</u>	<u>P 126,106,000</u>	<u>P 16,700,000</u>	<u>P 391,904,000</u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	43,633,000	P	30,199,000	P		P	73,832,000
Administration of Personnel Benefits		<u>17,269,000</u>		<u></u>				<u>17,269,000</u>
Sub-total, General Administration and Support		<u>60,902,000</u>		<u>30,199,000</u>				<u>91,101,000</u>
Support to Operations								
Auxiliary Services		<u>11,068,000</u>		<u>2,479,000</u>				<u>13,547,000</u>
Sub-total, Support to Operations		<u>11,068,000</u>		<u>2,479,000</u>				<u>13,547,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>153,978,000</u>		<u>79,025,000</u>		<u>16,700,000</u>		<u>249,703,000</u>
HIGHER EDUCATION PROGRAM		<u>153,978,000</u>		<u>79,025,000</u>		<u>16,700,000</u>		<u>249,703,000</u>
Provision of Higher Education Services		153,978,000		11,554,000				165,532,000
Project(s)								
Locally-Funded Project(s)				<u>67,471,000</u>		<u>16,700,000</u>		<u>84,171,000</u>
Repair/Rehabilitation of the College of Veterinary Medicine Building						10,000,000		10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				4,200,000		6,700,000		10,900,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				60,271,000				60,271,000
Higher education research improved to promote economic productivity and innovation		<u>14,626,000</u>		<u>10,564,000</u>				<u>25,190,000</u>
ADVANCED EDUCATION PROGRAM		<u>5,169,000</u>		<u>1,062,000</u>				<u>6,231,000</u>
Provision of Advanced Education Services		5,169,000		1,062,000				6,231,000
RESEARCH PROGRAM		<u>9,457,000</u>		<u>9,502,000</u>				<u>18,959,000</u>
Conduct of Research Services		9,457,000		9,502,000				18,959,000

Community engagement increased	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Provision of Extension Services	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Sub-total, Operations	<u>177,128,000</u>	<u>93,428,000</u>	<u>16,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,098,000</u>	P <u>126,106,000</u>	P <u>16,700,000</u>
			P <u>391,904,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**167,804**Total Permanent Positions**167,804**Other Compensation Common to All****Personnel Economic Relief Allowance**

8,136

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

2,034

Honoraria

15,512

Mid-Year Bonus - Civilian

13,984

Year End Bonus

13,984

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment419**Total Other Compensation Common to All**58,179**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

550

Lump-sum for filling of Positions - Civilian16,242**Total Other Compensation for Specific Groups**16,792**Other Benefits****PAG-IBIG Contributions**

407

PhilHealth Contributions

2,581

Employees Compensation Insurance Premiums

407

Loyalty Award - Civilian

370

Terminal Leave1,027**Total Other Benefits**4,792

Non-Permanent Positions	1,531
Total Personnel Services	249,098
Maintenance and Other Operating Expenses	
Travelling Expenses	1,218
Training and Scholarship Expenses	2,629
Supplies and Materials Expenses	6,599
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	6,647
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,842
Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,635
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	19,633
Total Maintenance and Other Operating Expenses	126,106
Total Current Operating Expenditures	375,204
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,015
Machinery and Equipment Outlay	3,015
Furniture, Fixtures and Books Outlay	670
Total Capital Outlays	16,700
TOTAL NEW APPROPRIATIONS	391,904

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 265,206,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	35,823,000	P	54,301,000		P	90,124,000
Support to Operations		18,306,000		14,044,000			32,350,000
Operations		<u>53,921,000</u>		<u>87,761,000</u>		<u>1,050,000</u>	<u>142,732,000</u>
HIGHER EDUCATION PROGRAM		44,027,000		79,176,000		1,050,000	124,253,000
ADVANCED EDUCATION PROGRAM		8,130,000		6,823,000			14,953,000
RESEARCH PROGRAM		<u>1,764,000</u>		<u>1,762,000</u>			<u>3,526,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>108,050,000</u></u>	P	<u><u>156,106,000</u></u>	P	<u><u>1,050,000</u></u>	<u><u>265,206,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,225,000	P 54,301,000		P 73,526,000
Administration of Personnel Benefits	16,598,000			16,598,000
Sub-total, General Administration and Support	35,823,000	54,301,000		90,124,000
Support to Operations				
Auxiliary Services	18,306,000	14,044,000		32,350,000
Sub-total, Support to Operations	18,306,000	14,044,000		32,350,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,027,000	79,176,000	1,050,000	124,253,000
HIGHER EDUCATION PROGRAM	44,027,000	79,176,000	1,050,000	124,253,000
Provision of Higher Education Services	44,027,000	53,671,000		97,698,000
Project(s)				
Locally-Funded Project(s)		25,505,000	1,050,000	26,555,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,000,000	1,050,000	2,050,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	21,505,000		21,505,000
Higher education research improved to promote economic productivity and innovation	<u>9,894,000</u>	<u>8,585,000</u>	<u>18,479,000</u>
ADVANCED EDUCATION PROGRAM	<u>8,130,000</u>	<u>6,823,000</u>	<u>14,953,000</u>
Provision of Advanced Education Services	8,130,000	6,823,000	14,953,000
RESEARCH PROGRAM	<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Conduct of Research Services	<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Sub-total, Operations	<u>53,921,000</u>	<u>87,761,000</u>	<u>1,050,000</u>
TOTAL NEW APPROPRIATIONS	P <u>108,050,000</u>	P <u>156,106,000</u>	P <u>1,050,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>64,965</u>
--------------	---------------

Total Permanent Positions	<u>64,965</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,536
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,134
Honoraria	4,000
Mid-Year Bonus - Civilian	5,414
Year End Bonus	5,414
Cash Gift	945
Productivity Enhancement Incentive	945
Step Increment	<u>161</u>

Total Other Compensation Common to All	<u>22,753</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	<u>16,011</u>

Total Other Compensation for Specific Groups	<u>16,807</u>
--	---------------

Other Benefits	
PAG-IBIG Contributions	228
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	160
Terminal Leave	587
	<hr/>
Total Other Benefits	2,292
	<hr/>
Non-Permanent Positions	1,233
	<hr/>
Total Personnel Services	108,050
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	2,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,255
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	22,005
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,500
	<hr/>
Total Maintenance and Other Operating Expenses	156,106
	<hr/>
Total Current Operating Expenditures	264,156
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	473
Machinery and Equipment Outlay	472
Furniture, Fixtures and Book Outlay	105
	<hr/>
Total Capital Outlays	1,050
	<hr/>
TOTAL NEW APPROPRIATIONS	265,206
	<hr/> <hr/>

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 518,495,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 60,219,000	P 14,415,000	P	P 74,634,000
Support to Operations	8,109,000	2,231,000		10,340,000
Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
HIGHER EDUCATION PROGRAM	188,078,000	167,231,000	58,240,000	413,549,000
ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	5,287,000	2,024,000		7,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TOTAL NEW APPROPRIATIONS	P <u>270,672,000</u>	P <u>189,583,000</u>	P <u>58,240,000</u>	P <u>518,495,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,297,000	P 14,415,000	P	P 58,712,000
Administration of Personnel Benefits	<u>15,922,000</u>			<u>15,922,000</u>
Sub-total, General Administration and Support	<u>60,219,000</u>	<u>14,415,000</u>		<u>74,634,000</u>
Support to Operations				
Auxiliary Services	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Sub-total, Support to Operations	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>
HIGHER EDUCATION PROGRAM	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>

Provision of Higher Education Services	183,278,000	36,539,000	31,840,000	251,657,000
Project(s)				
Locally-Funded Project(s)	<u>4,800,000</u>	<u>130,692,000</u>	<u>26,400,000</u>	<u>161,892,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,200,000	11,400,000	18,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		115,492,000		115,492,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,800,000	5,000,000	15,000,000	24,800,000
Higher education research improved to promote economic productivity and innovation	<u>13,110,000</u>	<u>3,624,000</u>		<u>16,734,000</u>
ADVANCED EDUCATION PROGRAM	<u>7,823,000</u>	<u>1,600,000</u>		<u>9,423,000</u>
Provision of Advanced Education Services	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	<u>5,287,000</u>	<u>2,024,000</u>		<u>7,311,000</u>
Conduct of Research Services	5,287,000	2,024,000		7,311,000
Community engagement increased	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Provision of Extension Services	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Sub-total, Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
TOTAL NEW APPROPRIATIONS	P <u>270,672,000</u>	P <u>189,583,000</u>	P <u>58,240,000</u>	P <u>518,495,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

189,380

Total Permanent Positions

189,380

Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,682
Honoraria	2,812
Mid-Year Bonus - Civilian	15,781
Year End Bonus	15,781
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	474

Total Other Compensation Common to All	53,088
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	14,373
Lump-sum for Personnel Services	4,800

Total Other Compensation for Specific Groups	19,993
---	---------------

Other Benefits

PAG-IBIG Contributions	535
PhilHealth Contributions	3,087
Employees Compensation Insurance Premiums	535
Loyalty Award - Civilian	310
Terminal Leave	1,549

Total Other Benefits	6,016
-----------------------------	--------------

Non-Permanent Positions	2,195
--------------------------------	--------------

Total Personnel Services	270,672
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	2,500
Training and Scholarship Expenses	4,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,992
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420

Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	16,500
Total Maintenance and Other Operating Expenses	189,583
Total Current Operating Expenditures	460,255
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,130
Machinery and Equipment Outlay	51,970
Furnitures, Fixtures and Books Outlay	1,140
Total Capital Outlays	58,240
TOTAL NEW APPROPRIATIONS	518,495

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 399,648,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 78,113,000	P 33,030,000	P	P 111,143,000
Support to Operations	5,560,000	3,494,000		9,054,000
Operations	140,734,000	95,030,000	43,687,000	279,451,000
HIGHER EDUCATION PROGRAM	129,734,000	80,015,000	43,687,000	253,436,000
ADVANCED EDUCATION PROGRAM	1,214,000	2,458,000		3,672,000
RESEARCH PROGRAM	7,620,000	6,738,000		14,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,166,000	5,819,000		7,985,000
TOTAL NEW APPROPRIATIONS	P 224,407,000	P 131,554,000	P 43,687,000	P 399,648,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	42,168,000	P	33,030,000	P		P	75,198,000
Administration of Personnel Benefits		<u>35,945,000</u>		<u></u>				<u>35,945,000</u>
Sub-total, General Administration and Support		<u>78,113,000</u>		<u>33,030,000</u>				<u>111,143,000</u>
Support to Operations								
Auxiliary Services		<u>5,560,000</u>		<u>3,494,000</u>				<u>9,054,000</u>
Sub-total, Support to Operations		<u>5,560,000</u>		<u>3,494,000</u>				<u>9,054,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>129,734,000</u>		<u>80,015,000</u>		<u>43,687,000</u>		<u>253,436,000</u>
HIGHER EDUCATION PROGRAM		<u>129,734,000</u>		<u>80,015,000</u>		<u>43,687,000</u>		<u>253,436,000</u>
Provision of Higher Education Services		129,734,000		22,399,000		19,187,000		171,320,000
Project(s)								
Locally-Funded Project(s)				<u>57,616,000</u>		<u>24,500,000</u>		<u>82,116,000</u>
Rehabilitation and Upgrading of College of Veterinary Medicine (CVM) Diagnostic Teaching Hospital						18,500,000		18,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000		9,800,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				50,816,000				50,816,000
Higher education research improved to promote economic productivity and innovation		<u>8,834,000</u>		<u>9,196,000</u>				<u>18,030,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,214,000</u>		<u>2,458,000</u>				<u>3,672,000</u>
Provision of Advanced Education Services		1,214,000		2,458,000				3,672,000
RESEARCH PROGRAM		<u>7,620,000</u>		<u>6,738,000</u>				<u>14,358,000</u>
Conduct of Research Services		7,620,000		6,738,000				14,358,000

Community engagement increased	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Provision of Extension Services	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Sub-total, Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>
TOTAL NEW APPROPRIATIONS	P <u>224,407,000</u>	P <u>131,554,000</u>	P <u>43,687,000</u>
			P <u>399,648,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>144,962</u>
--------------	----------------

Total Permanent Positions	<u>144,962</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,136
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,034
Honoraria	1,285
Mid-Year Bonus - Civilian	12,081
Year End Bonus	12,081
Cash Gift	1,695
Productivity Enhancement Incentive	1,695
Step Increment	<u>362</u>

Total Other Compensation Common to All	<u>39,609</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	512
Lump-sum for filling of Positions - Civilian	<u>35,945</u>

Total Other Compensation for Specific Groups	<u>36,457</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	406
PhilHealth Contributions	2,302
Employees Compensation Insurance Premiums	406
Loyalty Award - Civilian	<u>265</u>

Total Other Benefits	<u>3,379</u>
----------------------	--------------

Total Personnel Services	<u>224,407</u>
--------------------------	----------------

Maintenance and Other Operating Expenses	
Travelling Expenses	7,450
Training and Scholarship Expenses	9,525
Supplies and Materials Expenses	14,679
Utility Expenses	17,492
Communication Expenses	1,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	51,316
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	324
Representation Expenses	348
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	19,509
Total Maintenance and Other Operating Expenses	131,554
Total Current Operating Expenditures	355,961
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,200
Machinery and Equipment Outlay	16,887
Furniture, Fixtures and Books Outlay	5,600
Total Capital Outlays	43,687
TOTAL NEW APPROPRIATIONS	399,648

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 877,196,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 83,909,000	P 80,646,000	P 4,877,000	P 169,432,000
Support to Operations	13,398,000	5,515,000		18,913,000
Operations	<u>252,806,000</u>	<u>375,738,000</u>	<u>60,307,000</u>	<u>688,851,000</u>

HIGHER EDUCATION PROGRAM	239,094,000	366,881,000	60,307,000	666,282,000
ADVANCED EDUCATION PROGRAM	3,264,000	1,747,000		5,011,000
RESEARCH PROGRAM	7,266,000	3,892,000		11,158,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,182,000	3,218,000		6,400,000
TOTAL NEW APPROPRIATIONS	P 350,113,000	P 461,899,000	P 65,184,000	P 877,196,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,685,000	P 80,646,000	P 4,877,000	P 135,208,000
Administration of Personnel Benefits	34,224,000			34,224,000
Sub-total, General Administration and Support	83,909,000	80,646,000	4,877,000	169,432,000
Support to Operations				
Auxiliary Services	13,398,000	5,515,000		18,913,000
Sub-total, Support to Operations	13,398,000	5,515,000		18,913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,094,000	366,881,000	60,307,000	666,282,000
HIGHER EDUCATION PROGRAM	239,094,000	366,881,000	60,307,000	666,282,000
Provision of Higher Education Services	214,094,000	100,083,000	4,607,000	318,784,000
Project(s)				
Locally-Funded Project(s)	25,000,000	266,798,000	55,700,000	347,498,000
Rehabilitation of Drainage System and Construction of Wastewater Treatment Facility, TSU Main Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,100,000	20,700,000	33,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		245,698,000		245,698,000
Increase in carrying capacity of Nursing and Allied Health Programs	25,000,000	5,000,000	10,000,000	40,000,000
Higher education research improved to promote economic productivity and innovation	<u>10,530,000</u>	<u>5,639,000</u>		<u>16,169,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,264,000</u>	<u>1,747,000</u>		<u>5,011,000</u>
Provision of Advanced Education Services	3,264,000	1,747,000		5,011,000
RESEARCH PROGRAM	<u>7,266,000</u>	<u>3,892,000</u>		<u>11,158,000</u>
Conduct of Research Services	7,266,000	3,892,000		11,158,000
Community engagement increased	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
Provision of Extension Services	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
Sub-total, Operations	<u>252,806,000</u>	<u>375,738,000</u>	<u>60,307,000</u>	<u>688,851,000</u>
TOTAL NEW APPROPRIATIONS	P <u>350,113,000</u>	P <u>461,899,000</u>	P <u>65,184,000</u>	P <u>877,196,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>220,181</u>
--------------	----------------

Total Permanent Positions	<u>220,181</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,368
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,592
Honoraria	8,644
Mid-Year Bonus - Civilian	18,349
Year End Bonus	18,349
Cash Gift	2,160
Productivity Enhancement Incentive	2,160
Step Increment	<u>551</u>

Total Other Compensation Common to All	<u>63,653</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	738
Longevity Pay	320

Lump-sum for filling of Positions - Civilian	33,313
Lump-sum for Personnel Services	25,000
Total Other Compensation for Specific Groups	59,371
Other Benefits	
PAG-IBIG Contributions	519
PhilHealth Contributions	3,419
Employees Compensation Insurance Premiums	519
Loyalty Award - Civilian	275
Terminal Leave	911
Total Other Benefits	5,643
Non-Permanent Positions	1,265
Total Personnel Services	350,113
Maintenance and Other Operating Expenses	
Travelling Expenses	9,345
Training and Scholarship Expenses	17,075
Supplies and Materials Expenses	41,556
Utility Expenses	40,141
Communication Expenses	10,405
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	22,395
General Services	24,659
Repairs and Maintenance	1,710
Financial Assistance/Subsidy	246,198
Taxes, Insurance Premiums and Other Fees	868
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	794
Representation Expenses	520
Rent/Lease Expenses	85
Membership Dues and Contributions to Organizations	193
Subscription Expenses	15,132
Donations	10
Other Maintenance and Operating Expenses	29,396
Total Maintenance and Other Operating Expenses	461,899
Total Current Operating Expenditures	812,012
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,315
Machinery and Equipment Outlay	28,799
Furniture, Fixtures and Books Outlay	2,070
Total Capital Outlays	65,184
TOTAL NEW APPROPRIATIONS	877,196

C. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA (CALABARZON)****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,990,001,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 96,452,000	P 23,795,000	P	P 120,247,000
Support to Operations	6,639,000	961,000		7,600,000
Operations	<u>393,345,000</u>	<u>1,043,848,000</u>	<u>424,961,000</u>	<u>1,862,154,000</u>
HIGHER EDUCATION PROGRAM	378,193,000	1,039,971,000	424,961,000	1,843,125,000
ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,996,000</u>	<u>927,000</u>		<u>3,923,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 496,436,000</u>	<u>P 1,068,604,000</u>	<u>P 424,961,000</u>	<u>P 1,990,001,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,846,000	P 23,795,000	P	P 51,641,000
Administration of Personnel Benefits	<u>68,606,000</u>			<u>68,606,000</u>
Sub-total, General Administration and Support	<u>96,452,000</u>	<u>23,795,000</u>		<u>120,247,000</u>
Support to Operations				
Auxiliary Services	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>
Sub-total, Support to Operations	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

378,193,000	1,039,971,000	424,961,000	1,843,125,000
-------------	---------------	-------------	---------------

HIGHER EDUCATION PROGRAM

378,193,000	1,039,971,000	424,961,000	1,843,125,000
-------------	---------------	-------------	---------------

Provision of Higher Education Services

372,193,000	123,029,000	9,761,000	504,983,000
-------------	-------------	-----------	-------------

Project(s)

Locally-Funded Project(s)

6,000,000	916,942,000	415,200,000	1,338,142,000
-----------	-------------	-------------	---------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

31,700,000	50,200,000	81,900,000
------------	------------	------------

Future Thinking Research on Engineering

5,000,000	5,000,000
-----------	-----------

Conduct of Activities for Sports and Culture Development

500,000	500,000
---------	---------

Student Assistance Program

500,000	500,000
---------	---------

Establishment and/or Support to the College of Medicine

6,000,000	15,000,000	105,000,000	126,000,000
-----------	------------	-------------	-------------

Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas

250,000,000	250,000,000
-------------	-------------

Free Higher Education

859,242,000	859,242,000
-------------	-------------

Increase in carrying capacity of Nursing and Allied Health Programs

5,000,000	10,000,000	15,000,000
-----------	------------	------------

Higher education research improved to promote economic productivity and innovation

12,156,000	2,950,000	15,106,000
------------	-----------	------------

ADVANCED EDUCATION PROGRAM

6,683,000	243,000	6,926,000
-----------	---------	-----------

Provision of Advanced Education Services

6,683,000	243,000	6,926,000
-----------	---------	-----------

RESEARCH PROGRAM

5,473,000	2,707,000	8,180,000
-----------	-----------	-----------

Conduct of Research Services

5,473,000	2,707,000	8,180,000
-----------	-----------	-----------

Community engagement increased

2,996,000	927,000	3,923,000
-----------	---------	-----------

TECHNICAL ADVISORY EXTENSION PROGRAM

2,996,000	927,000	3,923,000
-----------	---------	-----------

Provision of Extension Services

2,996,000	927,000	3,923,000
-----------	---------	-----------

Sub-total, Operations

393,345,000	1,043,848,000	424,961,000	1,862,154,000
-------------	---------------	-------------	---------------

TOTAL NEW APPROPRIATIONS

P 496,436,000	P 1,068,604,000	P 424,961,000	P 1,990,001,000
---------------	-----------------	---------------	-----------------

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

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

Basic Salary	309,744
--------------	---------

Total Permanent Positions	309,744
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	16,824
-------------------------------------	--------

Representation Allowance	252
--------------------------	-----

Transportation Allowance	252
--------------------------	-----

Clothing and Uniform Allowance	4,206
--------------------------------	-------

Honoraria	20,500
-----------	--------

Mid-Year Bonus - Civilian	25,811
---------------------------	--------

Year End Bonus	25,811
----------------	--------

Cash Gift	3,505
-----------	-------

Productivity Enhancement Incentive	3,505
------------------------------------	-------

Step Increment	775
----------------	-----

Total Other Compensation Common to All	101,441
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,067
---------------------------------------	-------

Lump-sum for filling of Positions - Civilian	67,671
--	--------

Lump-sum for Personnel Services	6,000
---------------------------------	-------

Total Other Compensation for Specific Groups	74,738
--	--------

Other Benefits

PAG-IBIG Contributions	842
------------------------	-----

PhilHealth Contributions	5,134
--------------------------	-------

Employees Compensation Insurance Premiums	842
---	-----

Loyalty Award - Civilian	395
--------------------------	-----

Terminal Leave	935
----------------	-----

Total Other Benefits	8,148
----------------------	-------

Non-Permanent Positions	2,365
-------------------------	-------

Total Personnel Services	496,436
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,479
---------------------	-------

Training and Scholarship Expenses	5,000
-----------------------------------	-------

Supplies and Materials Expenses	11,043
---------------------------------	--------

Utility Expenses	33,663
------------------	--------

Communication Expenses	28,569
------------------------	--------

Survey, Research, Exploration and Development Expenses	5,000
--	-------

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,374
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	859,742
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	318
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	53,037
Total Maintenance and Other Operating Expenses	1,068,604
Total Current Operating Expenditures	1,565,040
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	377,590
Machinery and Equipment Outlay	42,351
Furniture, Fixtures and Books Outlay	5,020
Total Capital Outlays	424,961
TOTAL NEW APPROPRIATIONS	1,990,001

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,597,268,000

New Appropriations, by Programs

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 161,624,000	P 20,394,000	P	P 182,018,000
Support to Operations	7,298,000	1,987,000		9,285,000
Operations	367,555,000	845,080,000	193,330,000	1,405,965,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	9,921,000	7,707,000		17,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000		7,532,000
TOTAL NEW APPROPRIATIONS	P <u>536,477,000</u>	P <u>867,461,000</u>	P <u>193,330,000</u>	P <u>1,597,268,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,461,000	P 20,394,000		P 55,855,000
Administration of Personnel Benefits	126,163,000			126,163,000
Sub-total, General Administration and Support	161,624,000	20,394,000		182,018,000
Support to Operations				
Auxiliary Services	7,298,000	1,987,000		9,285,000
Sub-total, Support to Operations	7,298,000	1,987,000		9,285,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,070,000	836,656,000	193,330,000	1,380,056,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
Provision of Higher Education Services	338,519,000	51,175,000		389,694,000
Project(s)				
Locally-Funded Project(s)	11,551,000	785,481,000	193,330,000	990,362,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		34,400,000	54,400,000	88,800,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and /or Support to the College of Medicine	2,078,000	208,000	137,785,000	140,071,000
Free Higher Education		744,613,000		744,613,000
Increase in carrying capacity of Nursing and Allied Health Programs	9,473,000	260,000	1,145,000	10,878,000

Higher education research improved to promote economic productivity and innovation	10,433,000	7,944,000	18,377,000
ADVANCED EDUCATION PROGRAM	512,000	237,000	749,000
Provision of Advanced Education Services	512,000	237,000	749,000
RESEARCH PROGRAM	9,921,000	7,707,000	17,628,000
Conduct of Research Services	9,921,000	7,707,000	17,628,000
Community engagement increased	7,052,000	480,000	7,532,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000	7,532,000
Provision of Extension Services	7,052,000	480,000	7,532,000
Sub-total, Operations	367,555,000	845,080,000	1,405,965,000
TOTAL NEW APPROPRIATIONS	P 536,477,000	P 867,461,000	P 1,597,268,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	298,674
--------------	---------

Total Permanent Positions	298,674
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	17,328
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,332
Honoraria	1,760
Mid-Year Bonus - Civilian	24,890
Year End Bonus	24,890
Cash Gift	3,610
Productivity Enhancement Incentive	3,610
Step Increment	748

Total Other Compensation Common to All	81,672
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	626
Lump-sum for filling of Positions - Civilian	122,596
Lump-sum for Personnel Services	11,551

Total Other Compensation for Specific Groups	134,773
--	---------

Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	4,948
Employees Compensation Insurance Premiums	866
Loyalty Award - Civilian	485
Terminal Leave	3,567
Total Other Benefits	10,732
Non-Permanent Positions	10,626
Total Personnel Services	536,477
Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Financial Assistance/Subsidy	745,113
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	35,997
Total Maintenance and Other Operating Expenses	867,461
Total Current Operating Expenditures	1,403,938
Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,265
Machinery and Equipment Outlay	25,625
Furniture, Fixtures and Books Outlay	5,440
Total Capital Outlays	193,330
TOTAL NEW APPROPRIATIONS	1,597,268

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 740,597,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,695,000	P 11,794,000		P 77,489,000
Support to Operations	2,197,000	435,000		2,632,000
Operations	310,519,000	298,057,000	51,900,000	660,476,000
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,965,000	1,786,000		5,751,000
TOTAL NEW APPROPRIATIONS	P 378,411,000	P 310,286,000	P 51,900,000	P 740,597,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,900,000	P 11,794,000		P 30,694,000
Administration of Personnel Benefits	46,795,000			46,795,000
Sub-total, General Administration and Support	65,695,000	11,794,000		77,489,000
Support to Operations				
Auxiliary Services	2,197,000	435,000		2,632,000
Sub-total, Support to Operations	2,197,000	435,000		2,632,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,554,000	295,339,000	51,900,000	653,793,000
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
Provision of Higher Education Services	306,218,000	50,990,000		357,208,000

Project(s)				
Locally-Funded Project(s)	<u>336,000</u>	<u>244,349,000</u>	<u>51,900,000</u>	<u>296,585,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,300,000	27,400,000	44,700,000
Futures Thinking Research and Innovations for Food System and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Machineries and Construction of Building for Sericulture Project			20,000,000	20,000,000
Free Higher Education		219,889,000		219,889,000
Increase in carrying capacity of Nursing and Allied Health Programs	336,000	1,160,000	4,500,000	5,996,000
Higher education research improved to promote economic productivity and innovation		<u>932,000</u>		<u>932,000</u>
RESEARCH PROGRAM		<u>932,000</u>		<u>932,000</u>
Conduct of Research Services		932,000		932,000
Community engagement increased	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Provision of Extension Services	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Sub-total, Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
TOTAL NEW APPROPRIATIONS	P <u>378,411,000</u>	P <u>310,286,000</u>	P <u>51,900,000</u>	P <u>740,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,342

Total Permanent Positions

251,342

Other Compensation Common to All

Personnel Economic Relief Allowance

13,824

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	3,456
Honoraria	600
Mid-Year Bonus - Civilian	20,946
Year End Bonus	20,946
Cash Gift	2,880
Productivity Enhancement Incentive	2,880
Step Increment	628
	<hr/>
Total Other Compensation Common to All	66,520
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	650
Lump-sum for filling of Positions - Civilian	46,314
Lump-sum for Personnel Services	336
Anniversary Bonus - Civilian	1,806
	<hr/>
Total Other Compensation for Specific Groups	49,106
	<hr/>
Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	4,193
Employees Compensation Insurance Premiums	692
Loyalty Award - Civilian	460
Terminal Leave	481
	<hr/>
Total Other Benefits	6,518
	<hr/>
Non-Permanent Positions	4,925
	<hr/>
Total Personnel Services	378,411
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	6,962
Supplies and Materials Expenses	13,368
Utility Expenses	17,487
Communication Expenses	1,466
Survey, Research, Exploration and Development Expenses	5,929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,446
Financial Assistance/Subsidy	220,389
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	552
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352

Subscription Expenses	24
Other Maintenance and Operating Expenses	19,620
Total Maintenance and Other Operating Expenses	310,286
Total Current Operating Expenditures	688,697
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,330
Machinery and Equipment Outlay	21,830
Furniture, Fixtures and Books Outlay	2,740
Total Capital Outlays	51,900
TOTAL NEW APPROPRIATIONS	740,597

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 501,414,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 84,813,000	P 15,912,000	P	P 100,725,000
Support to Operations	4,591,000	1,470,000		6,061,000
Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>	<u>394,628,000</u>
HIGHER EDUCATION PROGRAM	185,388,000	159,867,000	26,300,000	371,555,000
ADVANCED EDUCATION PROGRAM	3,917,000	681,000		4,598,000
RESEARCH PROGRAM	5,850,000	4,250,000		10,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u>289,515,000</u>	P <u>185,599,000</u>	P <u>26,300,000</u>	P <u>501,414,000</u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support								
General Management and Supervision	P	15,122,000	P	15,912,000	P		P	31,034,000
Administration of Personnel Benefits		<u>69,691,000</u>		<u></u>				<u>69,691,000</u>
Sub-total, General Administration and Support		<u>84,813,000</u>		<u>15,912,000</u>				<u>100,725,000</u>
Support to Operations								
Auxiliary Services		<u>4,591,000</u>		<u>1,470,000</u>				<u>6,061,000</u>
Sub-total, Support to Operations		<u>4,591,000</u>		<u>1,470,000</u>				<u>6,061,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>		<u>371,555,000</u>
HIGHER EDUCATION PROGRAM		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>		<u>371,555,000</u>
Provision of Higher Education Services		176,479,000		35,210,000				211,689,000
Project(s)								
Locally-Funded Project(s)		<u>8,909,000</u>		<u>124,657,000</u>		<u>26,300,000</u>		<u>159,866,000</u>
Improvement of Tissue Culture Research Laboratory						5,000,000		5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				7,100,000		11,300,000		18,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				109,832,000				109,832,000
Increase in carrying capacity of Nursing and Allied Health Programs		8,909,000		4,725,000		10,000,000		23,634,000
Higher education research improved to promote economic productivity and innovation		<u>9,767,000</u>		<u>4,931,000</u>				<u>14,698,000</u>
ADVANCED EDUCATION PROGRAM		<u>3,917,000</u>		<u>681,000</u>				<u>4,598,000</u>
Provision of Advanced Education Services		3,917,000		681,000				4,598,000
RESEARCH PROGRAM		<u>5,850,000</u>		<u>4,250,000</u>				<u>10,100,000</u>
Conduct of Research Services		5,850,000		4,250,000				10,100,000

Community engagement increased	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Provision of Extension Services	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Sub-total, Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>289,515,000</u>	P <u>185,599,000</u>	P <u>26,300,000</u>
			P <u>501,414,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>162,782</u>
--------------	----------------

Total Permanent Positions	<u>162,782</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,688
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,172
Honoraria	410
Mid-Year Bonus - Civilian	13,567
Year End Bonus	13,567
Cash Gift	1,810
Productivity Enhancement Incentive	1,810
Step Increment	<u>406</u>

Total Other Compensation Common to All	<u>42,670</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	312
Lump-sum for filling of Positions - Civilian	69,672
Lump-sum for Personnel Services	<u>8,909</u>

Total Other Compensation for Specific Groups	<u>78,893</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	435
PhilHealth Contributions	2,767
Employees Compensation Insurance Premiums	435
Loyalty Award - Civilian	245
Terminal Leave	<u>19</u>

Total Other Benefits	<u>3,901</u>
----------------------	--------------

Non-Permanent Positions	1,269
Total Personnel Services	289,515
Maintenance and Other Operating Expenses	
Travelling Expenses	4,457
Training and Scholarship Expenses	6,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	3,780
Survey, Research, Exploration and Development Expenses	2,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Financial Assistance/Subsidy	110,332
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,325
Total Maintenance and Other Operating Expenses	185,599
Total Current Operating Expenditures	475,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,085
Machinery and Equipment Outlay	15,085
Furniture, Fixtures and Books Outlay	1,130
Total Capital Outlays	26,300
TOTAL NEW APPROPRIATIONS	501,414

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 802,412,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	154,232,000	P	24,027,000	P		P	178,259,000
Support to Operations		1,026,000		297,000				1,323,000
Operations		<u>354,922,000</u>		<u>245,208,000</u>		<u>22,700,000</u>		<u>622,830,000</u>
HIGHER EDUCATION PROGRAM		350,647,000		241,678,000		22,700,000		615,025,000
ADVANCED EDUCATION PROGRAM		1,875,000		1,095,000				2,970,000
RESEARCH PROGRAM		2,400,000		1,186,000				3,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,249,000</u>				<u>1,249,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>510,180,000</u></u>	P	<u><u>269,532,000</u></u>	P	<u><u>22,700,000</u></u>	P	<u><u>802,412,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 57,420,000	P 24,027,000	P	P 81,447,000
Administration of Personnel Benefits	96,812,000			96,812,000
Sub-total, General Administration and Support	154,232,000	24,027,000		178,259,000
Support to Operations				
Auxiliary Services	1,026,000	297,000		1,323,000
Sub-total, Support to Operations	1,026,000	297,000		1,323,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,647,000	241,678,000	22,700,000	615,025,000
HIGHER EDUCATION PROGRAM	350,647,000	241,678,000	22,700,000	615,025,000
Provision of Higher Education Services	350,511,000	28,924,000		379,435,000
Project(s)				
Locally-Funded Project(s)	136,000	212,754,000	22,700,000	235,590,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		195,904,000		195,904,000
Increase in carrying capacity of Nursing and Allied Health Programs	136,000	150,000	1,000,000	1,286,000
Higher education research improved to promote economic productivity and innovation	<u>4,275,000</u>	<u>2,281,000</u>		<u>6,556,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,875,000</u>	<u>1,095,000</u>		<u>2,970,000</u>
Provision of Advanced Education Services	1,875,000	1,095,000		2,970,000
RESEARCH PROGRAM	<u>2,400,000</u>	<u>1,186,000</u>		<u>3,586,000</u>
Conduct of Research Services	2,400,000	1,186,000		3,586,000
Community engagement increased		<u>1,249,000</u>		<u>1,249,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,249,000</u>		<u>1,249,000</u>
Provision of Extension Services		<u>1,249,000</u>		<u>1,249,000</u>
Sub-total, Operations	<u>354,922,000</u>	<u>245,208,000</u>	<u>22,700,000</u>	<u>622,830,000</u>
TOTAL NEW APPROPRIATIONS	P <u>510,180,000</u>	P <u>269,532,000</u>	P <u>22,700,000</u>	P <u>802,412,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,612

Total Permanent Positions

320,612

Other Compensation Common to All

Personnel Economic Relief Allowance

15,096

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,774

Honoraria

2,182

Mid-Year Bonus - Civilian

26,718

Year End Bonus

26,718

Cash Gift	3,145
Productivity Enhancement Incentive	3,145
Step Increment	801
Total Other Compensation Common to All	82,179
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	600
Lump-sum for filling of Positions - Civilian	96,486
Lump-sum for Personnel Services	136
Total Other Compensation for Specific Groups	97,222
Other Benefits	
PAG-IBIG Contributions	754
PhilHealth Contributions	5,234
Employees Compensation Insurance Premiums	754
Loyalty Award - Civilian	545
Terminal Leave	326
Total Other Benefits	7,613
Non-Permanent Positions	2,554
Total Personnel Services	510,180
Maintenance and Other Operating Expenses	
Travelling Expenses	1,766
Training and Scholarship Expenses	4,468
Supplies and Materials Expenses	14,660
Utility Expenses	22,146
Communication Expenses	4,713
Awards/Rewards and Prizes	2
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	336
General Services	1,775
Repairs and Maintenance	3,470
Financial Assistance/Subsidy	196,404
Taxes, Insurance Premiums and Other Fees	678
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	719
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	112
Other Maintenance and Operating Expenses	14,350
Total Maintenance and Other Operating Expenses	269,532
Total Current Operating Expenditures	779,712

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	10,765
Furniture, Fixtures and Books Outlay	2,170
Total Capital Outlays	22,700
TOTAL NEW APPROPRIATIONS	802,412

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 1,398,362,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 40,080,000	P 12,479,000	P	52,559,000
Support to Operations	2,919,000	82,000		3,001,000
Operations	119,909,000	84,793,000	1,138,100,000	1,342,802,000
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
TOTAL NEW APPROPRIATIONS	P <u>162,908,000</u>	P <u>97,354,000</u>	P <u>1,138,100,000</u>	P <u>1,398,362,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,933,000	P 12,479,000	P	37,412,000

Administration of Personnel Benefits	15,147,000			15,147,000
Sub-total, General Administration and Support	40,080,000	12,479,000		52,559,000
Support to Operations				
Auxiliary Services	2,919,000	82,000		3,001,000
Sub-total, Support to Operations	2,919,000	82,000		3,001,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,447,000	82,883,000	1,138,100,000	1,338,430,000
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
Provision of Higher Education Services	114,197,000	7,859,000		122,056,000
Project(s)				
Locally-Funded Project(s)	3,250,000	75,024,000	1,138,100,000	1,216,374,000
Smart Campus Program			950,000,000	950,000,000
Construction of Two-Storey Administration Building			75,000,000	75,000,000
Construction of Five-Storey Engineering Building			50,000,000	50,000,000
Construction of Three-Storey Skills Laboratory Building for BS Nursing			40,000,000	40,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,100,000	8,100,000	13,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,924,000		61,924,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,250,000	5,000,000	15,000,000	23,250,000
Higher education research improved to promote economic productivity and innovation	2,462,000	1,323,000		3,785,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
Provision of Advanced Education Services	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
Conduct of Research Services		1,089,000		1,089,000

Community engagement increased		<u>587,000</u>		<u>587,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>587,000</u>		<u>587,000</u>
Provision of Extension Services		<u>587,000</u>		<u>587,000</u>
Sub-total, Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
TOTAL NEW APPROPRIATIONS	P <u>162,908,000</u>	P <u>97,354,000</u>	P <u>1,138,100,000</u>	P <u>1,398,362,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	<u>111,051</u>
--------------	----------------

Total Permanent Positions	<u>111,051</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,192
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,548
Honoraria	412
Mid-Year Bonus - Civilian	9,254
Year End Bonus	9,254
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	<u>277</u>

Total Other Compensation Common to All	<u>29,877</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	15,083
Lump-sum for Personnel Services	<u>3,250</u>

Total Other Compensation for Specific Groups	<u>18,556</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	309
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	225
Terminal Leave	<u>64</u>

Total Other Benefits	<u>2,737</u>
----------------------	--------------

Non-Permanent Positions	687
Total Personnel Services	162,908
Maintenance and Other Operating Expenses	
Travelling Expenses	2,775
Training and Scholarship Expenses	2,687
Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,178
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	62,424
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	923
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	181
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	97,354
Total Current Operating Expenditures	260,262
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,645
Machinery and Equipment Outlay	968,645
Furniture, Fixtures and Books Outlay	810
Total Capital Outlays	1,138,100
TOTAL NEW APPROPRIATIONS	1,398,362

**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 336,009,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	47,730,000	P	17,347,000	P	5,000,000	P	70,077,000
Operations		<u>133,579,000</u>		<u>123,853,000</u>		<u>8,500,000</u>		<u>265,932,000</u>
HIGHER EDUCATION PROGRAM		133,579,000		116,094,000		8,500,000		258,173,000
RESEARCH PROGRAM				6,814,000				6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>945,000</u>				<u>945,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>181,309,000</u>	P	<u>141,200,000</u>	P	<u>13,500,000</u>	P	<u>336,009,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	21,059,000	P	17,347,000	P	4,342,000	P	42,748,000
Administration of Personnel Benefits		26,671,000						26,671,000
Project(s)								
Locally-Funded Project(s)						<u>658,000</u>		<u>658,000</u>
Expansion and Adoption of Hybrid Rice to Increase Rice Production						<u>658,000</u>		<u>658,000</u>
Sub-total, General Administration and Support		<u>47,730,000</u>		<u>17,347,000</u>		<u>5,000,000</u>		<u>70,077,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
HIGHER EDUCATION PROGRAM		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
Provision of Higher Education Services		133,579,000		26,609,000				160,188,000
Project(s)								
Locally-Funded Project(s)				<u>89,485,000</u>		<u>8,500,000</u>		<u>97,985,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,400,000		8,500,000		13,900,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development	500,000	500,000
Student Assistance Program	500,000	500,000
Free Higher Education	81,085,000	81,085,000
Higher education research improved to promote economic productivity and innovation	6,814,000	6,814,000
RESEARCH PROGRAM	6,814,000	6,814,000
Conduct of Research Services	6,814,000	6,814,000
Community engagement increased	945,000	945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	945,000	945,000
Provision of Extension Services	945,000	945,000
Sub-total, Operations	133,579,000	123,853,000
TOTAL NEW APPROPRIATIONS	P 181,309,000	P 141,200,000
		P 13,500,000
		P 336,009,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	117,986
--------------	---------

Total Permanent Positions	117,986
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,710
Honoraria	200
Mid-Year Bonus - Civilian	9,832
Year End Bonus	9,832
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	295

Total Other Compensation Common to All	31,919
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	26,671

Total Other Compensation for Specific Groups	27,163
---	---------------

Other Benefits

PAG-IBIG Contributions	342
PhilHealth Contributions	1,972
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	205

Total Other Benefits	2,861
-----------------------------	--------------

Non-Permanent Positions	1,380
--------------------------------	--------------

Total Personnel Services	181,309
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	3,560
Training and Scholarship Expenses	3,800
Supplies and Materials Expenses	9,492
Utility Expenses	5,944
Communication Expenses	4,553
Awards/Rewards and Prizes	1,250
Survey, Research, Exploration and Development Expenses	2,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,182
General Services Services	1,346
Repairs and Maintenance	9,852
Financial Assistance/Subsidy	81,585
Taxes, Insurance Premiums and Other Fees	1,669
Labor and Wages	4,111
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	101
Representation Expenses	200
Transportation and Delivery Expenses	227
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	7,487

Total Maintenance and Other Operating Expenses	141,200
---	----------------

Total Current Operating Expenditures	322,509
---	----------------

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	658
Buildings and Other Structures	3,825

Machinery and Equipment Outlay	7,025
Furniture, Fixtures, and Books Outlay	850
Biological Assets Outlay	1,142
Total Capital Outlays	13,500
TOTAL NEW APPROPRIATIONS	336,009

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P **468,639,000**

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,899,000	P 5,031,000	P	P 51,930,000
Operations	179,563,000	221,863,000	15,283,000	416,709,000
HIGHER EDUCATION PROGRAM	178,692,000	219,276,000	15,283,000	413,251,000
RESEARCH PROGRAM	871,000	1,809,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
TOTAL NEW APPROPRIATIONS	P 226,462,000	P 226,894,000	P 15,283,000	P 468,639,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 29,741,000	P 5,031,000	P	P 34,772,000
Administration of Personnel Benefits	17,158,000			17,158,000
Sub-total, General Administration and Support	46,899,000	5,031,000		51,930,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,692,000	219,276,000	15,283,000	413,251,000

HIGHER EDUCATION PROGRAM	<u>178,692,000</u>	<u>219,276,000</u>	<u>15,283,000</u>	<u>413,251,000</u>
Provision of Higher Education Services	174,967,000	65,905,000		240,872,000
Project(s)				
Locally-Funded Project(s)	<u>3,725,000</u>	<u>153,371,000</u>	<u>15,283,000</u>	<u>172,379,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,600,000	15,100,000	24,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		138,152,000		138,152,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,725,000	2,619,000	183,000	6,527,000
Higher education research improved to promote economic productivity and innovation	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
RESEARCH PROGRAM	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
Conduct of Research Services	871,000	1,809,000		2,680,000
Community engagement increased		<u>778,000</u>		<u>778,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>778,000</u>		<u>778,000</u>
Provision of Extension Services		<u>778,000</u>		<u>778,000</u>
Sub-total, Operations	<u>179,563,000</u>	<u>221,863,000</u>	<u>15,283,000</u>	<u>416,709,000</u>
TOTAL NEW APPROPRIATIONS	P <u>226,462,000</u>	P <u>226,894,000</u>	P <u>15,283,000</u>	P <u>468,639,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,420

Total Permanent Positions

154,420

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	12,868
Year End Bonus	12,868
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	387
Total Other Compensation Common to All	41,723
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	17,038
Lump-sum for Personnel Services	3,725
Total Other Compensation for Specific Groups	21,078
Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	2,578
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	255
Terminal Leave	120
Total Other Benefits	3,865
Non-Permanent Positions	5,376
Total Personnel Services	226,462
Maintenance and Other Operating Expenses	
Travelling Expenses	1,615
Training and Scholarship Expenses	4,320
Supplies and Materials Expenses	14,302
Utility Expenses	6,390
Communication Expenses	23,239
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,652
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	108
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	12,733
Total Maintenance and Other Operating Expenses	226,894
Total Current Operating Expenditures	453,356

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,795
Machinery and Equipment Outlay	6,978
Furniture, Fixtures and Books Outlay	1,510
Total Capital Outlays	15,283
TOTAL NEW APPROPRIATIONS	468,639

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 827,851,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 108,018,000	P 28,056,000	P	136,074,000
Support to Operations	7,537,000	6,000		7,543,000
Operations	287,414,000	364,020,000	32,800,000	684,234,000
HIGHER EDUCATION PROGRAM	272,526,000	359,952,000	32,800,000	665,278,000
ADVANCED EDUCATION PROGRAM	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	7,346,000	2,203,000		9,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	690,000	783,000		1,473,000
TOTAL NEW APPROPRIATIONS	P 402,969,000	P 392,082,000	P 32,800,000	P 827,851,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,903,000	P 28,056,000	P	58,959,000
Administration of Personnel Benefits	77,115,000			77,115,000
Sub-total, General Administration and Support	108,018,000	28,056,000		136,074,000

Support to Operations				
Auxiliary Services	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Sub-total, Support to Operations	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
HIGHER EDUCATION PROGRAM	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
Provision of Higher Education Services	267,776,000	37,328,000		305,104,000
Project(s)				
Locally-Funded Project(s)	<u>4,750,000</u>	<u>322,624,000</u>	<u>32,800,000</u>	<u>360,174,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		16,000,000	25,300,000	41,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		302,124,000		302,124,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	1,500,000	2,500,000	8,750,000
Higher education research improved to promote economic productivity and innovation	<u>14,198,000</u>	<u>3,285,000</u>		<u>17,483,000</u>
ADVANCED EDUCATION PROGRAM	<u>6,852,000</u>	<u>1,082,000</u>		<u>7,934,000</u>
Provision of Advanced Education Services	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	<u>7,346,000</u>	<u>2,203,000</u>		<u>9,549,000</u>
Conduct of Research Services	7,346,000	2,203,000		9,549,000
Community engagement increased	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Provision of Extension Services	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Sub-total, Operations	<u>287,414,000</u>	<u>364,020,000</u>	<u>32,800,000</u>	<u>684,234,000</u>
TOTAL NEW APPROPRIATIONS	P <u>402,969,000</u>	P <u>392,082,000</u>	P <u>32,800,000</u>	P <u>827,851,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	246,969
--------------	---------

Total Permanent Positions	246,969
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	13,944
-------------------------------------	--------

Representation Allowance	180
--------------------------	-----

Transportation Allowance	180
--------------------------	-----

Clothing and Uniform Allowance	3,486
--------------------------------	-------

Honoraria	1,350
-----------	-------

Mid-Year Bonus - Civilian	20,582
---------------------------	--------

Year End Bonus	20,582
----------------	--------

Cash Gift	2,905
-----------	-------

Productivity Enhancement Incentive	2,905
------------------------------------	-------

Step Increment	617
----------------	-----

Total Other Compensation Common to All	66,731
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
---------------------------------------	-----

Lump-sum for filling of Positions - Civilian	75,925
--	--------

Lump-sum for Personnel Services	4,750
---------------------------------	-------

Total Other Compensation for Specific Groups	81,313
--	--------

Other Benefits

PAG-IBIG Contributions	697
------------------------	-----

PhilHealth Contributions	4,189
--------------------------	-------

Employees Compensation Insurance Premiums	697
---	-----

Loyalty Award - Civilian	280
--------------------------	-----

Terminal Leave	1,190
----------------	-------

Total Other Benefits	7,053
----------------------	-------

Non-Permanent Positions	903
-------------------------	-----

Total Personnel Services	402,969
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	12,485
---------------------	--------

Training and Scholarship Expenses	5,025
-----------------------------------	-------

Supplies and Materials Expenses	15,892
---------------------------------	--------

Utility Expenses	20,089
------------------	--------

Communication Expenses	2,481
------------------------	-------

Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	302,624
Taxes, Insurance Premiums and Other Fees	4,067
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	710
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	19,004
Total Maintenance and Other Operating Expenses	392,082
Total Current Operating Expenditures	795,051
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,385
Machinery and Equipment Outlay	18,885
Furniture, Fixtures and Books Outlay	2,530
Total Capital Outlays	32,800
TOTAL NEW APPROPRIATIONS	827,851

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,169,707,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 43,925,000	P 11,811,000	P	55,736,000
Support to Operations	2,834,000	1,053,000		3,887,000
Operations	193,559,000	151,225,000	765,300,000	1,110,084,000
HIGHER EDUCATION PROGRAM	193,315,000	147,584,000	765,300,000	1,106,199,000
ADVANCED EDUCATION PROGRAM	244,000	617,000		861,000
RESEARCH PROGRAM		1,559,000		1,559,000

TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
TOTAL NEW APPROPRIATIONS	P	240,318,000	P	164,089,000
			P	765,300,000
			P	1,169,707,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,806,000	P 11,811,000		P 32,617,000
Administration of Personnel Benefits	23,119,000			23,119,000
Sub-total, General Administration and Support	43,925,000	11,811,000		55,736,000
Support to Operations				
Auxiliary Services	2,834,000	1,053,000		3,887,000
Sub-total, Support to Operations	2,834,000	1,053,000		3,887,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	193,315,000	147,584,000	765,300,000	1,106,199,000
HIGHER EDUCATION PROGRAM	193,315,000	147,584,000	765,300,000	1,106,199,000
Provision of Higher Education Services	193,315,000	12,675,000		205,990,000
Project(s)				
Locally-Funded Project(s)		134,909,000	765,300,000	900,209,000
Smart Campus Program			750,000,000	750,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,700,000	15,300,000	25,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		122,209,000		122,209,000
Higher education research improved to promote economic productivity and innovation	244,000	2,176,000		2,420,000

ADVANCED EDUCATION PROGRAM	244,000	617,000	861,000
Provision of Advanced Education Services	244,000	617,000	861,000
RESEARCH PROGRAM		1,559,000	1,559,000
Conduct of Research Services		1,559,000	1,559,000
Community engagement increased		1,465,000	1,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000	1,465,000
Provision of Extension Services		1,465,000	1,465,000
Sub-total, Operations	193,559,000	151,225,000	765,300,000
TOTAL NEW APPROPRIATIONS	P 240,318,000	P 164,089,000	P 765,300,000
			P 1,169,707,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,431

Total Permanent Positions

166,431

Other Compensation Common to All

Personnel Economic Relief Allowance

9,432

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,358

Honoraria

894

Mid-Year Bonus - Civilian

13,870

Year End Bonus

13,870

Cash Gift

1,965

Productivity Enhancement Incentive

1,965

Step Increment

416

Total Other Compensation Common to All

45,226

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

19,742

Total Other Compensation for Specific Groups

19,952

Other Benefits

PAG-IBIG Contributions

471

PhilHealth Contributions

2,795

Employees Compensation Insurance Premiums	471
Loyalty Award - Civilian	215
Terminal Leave	3,377
Total Other Benefits	7,329
Non-Permanent Positions	1,380
Total Personnel Services	240,318
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	3,413
Supplies and Materials Expenses	4,549
Utility Expenses	7,098
Communication Expenses	1,842
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	2,950
Financial Assistance/Subsidy	122,709
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	10,200
Total Maintenance and Other Operating Expenses	164,089
Total Current Operating Expenditures	404,407
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,885
Machinery and Equipment Outlay	756,885
Furniture, Fixtures and Books Outlay	1,530
Total Capital Outlays	765,300
TOTAL NEW APPROPRIATIONS	1,169,707

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 504,653,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	69,742,000	P	9,299,000	P		P	79,041,000
Support to Operations		5,060,000		1,103,000				6,163,000
Operations		<u>169,984,000</u>		<u>205,043,000</u>		<u>44,422,000</u>		<u>419,449,000</u>
HIGHER EDUCATION PROGRAM		155,157,000		201,747,000		44,422,000		401,326,000
ADVANCED EDUCATION PROGRAM		297,000		343,000				640,000
RESEARCH PROGRAM		1,704,000		2,141,000				3,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>12,826,000</u>		<u>812,000</u>				<u>13,638,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>244,786,000</u></u>	P	<u><u>215,445,000</u></u>	P	<u><u>44,422,000</u></u>	P	<u><u>504,653,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	40,110,000	P	9,299,000	P		P	49,409,000
Administration of Personnel Benefits		<u>29,632,000</u>						<u>29,632,000</u>
Sub-total, General Administration and Support		<u>69,742,000</u>		<u>9,299,000</u>				<u>79,041,000</u>
Support to Operations								
Auxiliary Services		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Sub-total, Support to Operations		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
HIGHER EDUCATION PROGRAM		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
Provision of Higher Education Services		155,157,000		40,507,000				195,664,000
Project(s)								
Locally-Funded Project(s)				<u>161,240,000</u>		<u>44,422,000</u>		<u>205,662,000</u>
Rehabilitation of College of Fisheries and Aquatic Sciences (CFAS) Instruction Building, Puerto Princessa City Campus						32,922,000		32,922,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,300,000	11,500,000	18,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		150,940,000		150,940,000
Higher education research improved to promote economic productivity and innovation	2,001,000	2,484,000		4,485,000
ADVANCED EDUCATION PROGRAM	297,000	343,000		640,000
Provision of Advanced Education Services	297,000	343,000		640,000
RESEARCH PROGRAM	1,704,000	2,141,000		3,845,000
Conduct of Research Services	1,704,000	2,141,000		3,845,000
Community engagement increased	12,826,000	812,000		13,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,826,000	812,000		13,638,000
Provision of Extension Services	12,826,000	812,000		13,638,000
Sub-total, Operations	169,984,000	205,043,000	44,422,000	419,449,000
TOTAL NEW APPROPRIATIONS	P 244,786,000	P 215,445,000	P 44,422,000	P 504,653,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,629

Total Permanent Positions

163,629

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,208

Honoraria

1,010

Mid-Year Bonus - Civilian

13,635

Year End Bonus

13,635

Cash Gift

1,840

Productivity Enhancement Incentive	1,840
Step Increment	409
Total Other Compensation Common to All	<u>43,769</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	<u>29,103</u>
Total Other Compensation for Specific Groups	<u>29,834</u>
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	2,624
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	180
Terminal Leave	<u>529</u>
Total Other Benefits	<u>4,217</u>
Non-Permanent Positions	<u>3,337</u>
Total Personnel Services	<u>244,786</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	6,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,499
Repairs and Maintenance	3,028
Financial Assistance/Subsidy	151,440
Taxes, Insurance Premiums and Other Fees	1,415
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	<u>7,800</u>
Total Maintenance and Other Operating Expenses	<u>215,445</u>
Total Current Operating Expenditures	<u>460,231</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,097
Machinery and Equipment Outlay	5,175
Furnitures, Fixtures and Books Outlay	<u>1,150</u>
Total Capital Outlays	<u>44,422</u>
TOTAL NEW APPROPRIATIONS	<u><u>504,653</u></u>

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 203,333,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,330,000	P 17,942,000		P 49,272,000
Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
HIGHER EDUCATION PROGRAM	74,674,000	70,928,000	4,100,000	149,702,000
ADVANCED EDUCATION PROGRAM	1,777,000			1,777,000
RESEARCH PROGRAM	440,000	1,269,000		1,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>108,972,000</u></u>	P <u><u>90,261,000</u></u>	P <u><u>4,100,000</u></u>	P <u><u>203,333,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,931,000	P 17,942,000		P 40,873,000
Administration of Personnel Benefits	<u>8,399,000</u>			<u>8,399,000</u>
Sub-total, General Administration and Support	<u>31,330,000</u>	<u>17,942,000</u>		<u>49,272,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
HIGHER EDUCATION PROGRAM	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
Provision of Higher Education Services	74,674,000	7,814,000		82,488,000

Project(s)				
Locally-Funded Project(s)		63,114,000	4,100,000	67,214,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		2,600,000	4,100,000	6,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,514,000		57,514,000
Higher education research improved to promote economic productivity and innovation	2,217,000	1,269,000		3,486,000
ADVANCED EDUCATION PROGRAM	1,777,000			1,777,000
Provision of Advanced Education Services	1,777,000			1,777,000
RESEARCH PROGRAM	440,000	1,269,000		1,709,000
Conduct of Research Services	440,000	1,269,000		1,709,000
Community engagement increased	751,000	122,000		873,000
TECHNICAL ADVISORY EXTENSION PROGRAM	751,000	122,000		873,000
Provision of Extension Services	751,000	122,000		873,000
Sub-total, Operations	77,642,000	72,319,000	4,100,000	154,061,000
TOTAL NEW APPROPRIATIONS	P 108,972,000	P 90,261,000	P 4,100,000	P 203,333,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	76,782
--------------	--------

Total Permanent Positions	76,782
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,128
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,032
Honoraria	442

Mid-Year Bonus - Civilian	6,399
Year End Bonus	6,399
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	192
	<hr/>
Total Other Compensation Common to All	20,528
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	8,377
Anniversary Bonus - Civilian	525
	<hr/>
Total Other Compensation for Specific Groups	9,457
	<hr/>
Other Benefits	
PAG-IBIG Contributions	205
PhilHealth Contributions	1,289
Employees Compensation Insurance Premiums	205
Loyalty Award - Civilian	80
Terminal Leave	22
	<hr/>
Total Other Benefits	1,801
	<hr/>
Non-Permanent Positions	404
	<hr/>
Total Personnel Services	108,972
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	2,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	58,014
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	3,100
	<hr/>
Total Maintenance and Other Operating Expenses	90,261
	<hr/>

Total Current Operating Expenditures	199,233
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,845
Machinery and Equipment Outlay	1,845
Furniture, Fixtures and Books Outlay	410
Total Capital Outlays	4,100
TOTAL NEW APPROPRIATIONS	203,333

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,453,161,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 216,776,000	P 54,928,000	P	P 271,704,000
Support to Operations	14,545,000	15,940,000		30,485,000
Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
RESEARCH PROGRAM	5,091,000	26,739,000		31,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
TOTAL NEW APPROPRIATIONS	P <u>865,679,000</u>	P <u>447,260,000</u>	P <u>140,222,000</u>	P <u>1,453,161,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,072,000	P 54,928,000	P	P 111,000,000

Administration of Personnel Benefits	160,704,000			160,704,000
Sub-total, General Administration and Support	216,776,000	54,928,000		271,704,000
Support to Operations				
Auxiliary Services	14,545,000	15,940,000		30,485,000
Sub-total, Support to Operations	14,545,000	15,940,000		30,485,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	591,940,000	343,771,000	140,222,000	1,075,933,000
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
Provision of Higher Education Services	573,317,000	89,015,000		662,332,000
Project(s)				
Locally-Funded Project(s)	18,623,000	254,756,000	140,222,000	413,601,000
Rehabilitation/Renovation of Crop Science Building			15,000,000	15,000,000
Repair of Rice Mill Building			3,000,000	3,000,000
Rehabilitation/Renovation and Conversion of Accreditation Building to Food Science Building			14,922,000	14,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,300,000	25,800,000	42,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	5,435,000	16,997,000	75,000,000	97,432,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		216,334,000		216,334,000
Increase in carrying capacity of Nursing and Allied Health Programs	13,188,000	2,125,000	1,500,000	16,813,000
Higher education research improved to promote economic productivity and innovation	38,842,000	30,644,000		69,486,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
Provision of Advanced Education Services	33,751,000	3,905,000		37,656,000

RESEARCH PROGRAM	<u>5,091,000</u>	<u>26,739,000</u>		<u>31,830,000</u>
Conduct of Research Services	5,091,000	26,739,000		31,830,000
Community engagement increased	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Provision of Extension Services	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Sub-total, Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
TOTAL NEW APPROPRIATIONS	P <u>865,679,000</u>	P <u>447,260,000</u>	P <u>140,222,000</u>	P <u>1,453,161,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>486,129</u>
--------------	----------------

Total Permanent Positions	<u>486,129</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	22,680
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,670
Honoraria	63,000
Mid-Year Bonus - Civilian	40,511
Year End Bonus	40,511
Cash Gift	4,725
Productivity Enhancement Incentive	4,725
Step Increment	<u>1,215</u>

Total Other Compensation Common to All	<u>183,661</u>
--	----------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,494
Lump-sum for filling of Positions - Civilian	155,350
Lump-sum for Personnel Services	<u>18,623</u>

Total Other Compensation for Specific Groups	<u>175,467</u>
--	----------------

Other Benefits

PAG-IBIG Contributions	1,133
PhilHealth Contributions	7,462
Employees Compensation Insurance Premiums	1,133
Loyalty Award - Civilian	<u>1,115</u>

Terminal Leave	5,354
Total Other Benefits	16,197
Non-Permanent Positions	4,225
Total Personnel Services	865,679
Maintenance and Other Operating Expenses	
Travelling Expenses	9,600
Training and Scholarship Expenses	8,955
Supplies and Materials Expenses	32,667
Utility Expenses	42,233
Communication Expenses	5,011
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	10,601
General Services	45,767
Repairs and Maintenance	12,487
Financial Assistance/Subsidy	216,834
Taxes, Insurance Premiums and Other Fees	11,532
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,420
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	1,800
Other Maintenance and Operating Expenses	41,695
Total Maintenance and Other Operating Expenses	447,260
Total Current Operating Expenditures	1,312,939
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,532
Machinery and Equipment Outlay	18,110
Furniture, Fixtures and Books Outlay	2,580
Total Capital Outlays	140,222
TOTAL NEW APPROPRIATIONS	1,453,161

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 439,721,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	97,961,000	P	35,144,000	P	133,105,000
Support to Operations				565,000		565,000
Operations		<u>156,195,000</u>		<u>130,956,000</u>	<u>18,900,000</u>	<u>306,051,000</u>
HIGHER EDUCATION PROGRAM		154,835,000		128,723,000	18,900,000	302,458,000
ADVANCED EDUCATION PROGRAM		1,000,000		554,000		1,554,000
RESEARCH PROGRAM		200,000		1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>160,000</u>		<u>281,000</u>		<u>441,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>254,156,000</u></u>	P	<u><u>166,665,000</u></u>	P	<u><u>18,900,000</u></u>
					P	<u><u>439,721,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,699,000	P 35,144,000		P 89,843,000
Administration of Personnel Benefits	43,262,000			43,262,000
Sub-total, General Administration and Support	97,961,000	35,144,000		133,105,000
Support to Operations				
Auxiliary Services		565,000		565,000
Sub-total, Support to Operations		565,000		565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	154,835,000	128,723,000	18,900,000	302,458,000
HIGHER EDUCATION PROGRAM	154,835,000	128,723,000	18,900,000	302,458,000
Provision of Higher Education Services	154,835,000	16,823,000		171,658,000
Project(s)				
Locally-Funded Project(s)		111,900,000	18,900,000	130,800,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,600,000	8,900,000	14,500,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Aquaculture Building and Acquisition of Hatchery Equipment for Mangrove and Seaweed Propagation, CNSC- Mercedes Campus			10,000,000	10,000,000
Free Higher Education		103,300,000		103,300,000
Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
Provision of Advanced Education Services	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
Conduct of Research Services	200,000	1,398,000		1,598,000
Community engagement increased	160,000	281,000		441,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations	156,195,000	130,956,000	18,900,000	306,051,000
TOTAL NEW APPROPRIATIONS	P 254,156,000	P 166,665,000	P 18,900,000	P 439,721,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,530

Total Permanent Positions

148,530

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,226

Honoraria

1,660

Mid-Year Bonus - Civilian	12,378
Year End Bonus	12,378
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	371
	<hr/>
Total Other Compensation Common to All	41,747
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Position - Civilian	40,358
Anniversary Bonus - Civilian	1,101
	<hr/>
Total Other Compensation for Specific Groups	42,029
	<hr/>
Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	2,550
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	200
Terminal Leave	2,904
	<hr/>
Total Other Benefits	6,544
	<hr/>
Non-Permanent Positions	15,306
	<hr/>
Total Personnel Services	254,156
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	2,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,062
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Financial Assistance/Subsidy	103,800
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	6,100
	<hr/>
Total Maintenance and Other Operating Expenses	166,665
	<hr/>
Total Current Operating Expenditures	420,821
	<hr/>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,005
Machinery and Equipment Outlay	9,005
Furniture, Fixtures and Books Outlay	890
	<u>18,900</u>
Total Capital Outlays	<u>18,900</u>
TOTAL NEW APPROPRIATIONS	<u>439,721</u>

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 429,515,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	37,766,000 P	34,990,000	P	72,756,000
Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
HIGHER EDUCATION PROGRAM	109,426,000	209,816,000	19,493,000	338,735,000
ADVANCED EDUCATION PROGRAM	7,679,000	1,778,000		9,457,000
RESEARCH PROGRAM	879,000	5,597,000		6,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
TOTAL NEW APPROPRIATIONS	P <u>156,477,000</u>	P <u>253,545,000</u>	P <u>19,493,000</u>	P <u>429,515,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,177,000	P 34,990,000	P	70,167,000
Administration of Personnel Benefits	<u>2,589,000</u>			<u>2,589,000</u>
Sub-total, General Administration and Support	<u>37,766,000</u>	<u>34,990,000</u>		<u>72,756,000</u>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	109,426,000	209,816,000	19,493,000	338,735,000
HIGHER EDUCATION PROGRAM	109,426,000	209,816,000	19,493,000	338,735,000
Provision of Higher Education Services	93,450,000	65,453,000		158,903,000
Project(s)				
Locally-Funded Project(s)	15,976,000	144,363,000	19,493,000	179,832,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,700,000	15,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		130,137,000		130,137,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,976,000	5,126,000	9,793,000	30,895,000
Higher education research improved to promote economic productivity and innovation	8,558,000	7,375,000		15,933,000
ADVANCED EDUCATION PROGRAM	7,679,000	1,778,000		9,457,000
Provision of Advanced Education Services	7,679,000	1,778,000		9,457,000
RESEARCH PROGRAM	879,000	5,597,000		6,476,000
Conduct of Research Services	879,000	5,597,000		6,476,000
Community engagement increased	727,000	1,364,000		2,091,000
TECHNICAL ADVISORY EXTENSION PROGRAM	727,000	1,364,000		2,091,000
Provision of Extension Services	727,000	1,364,000		2,091,000
Sub-total, Operations	118,711,000	218,555,000	19,493,000	356,759,000
TOTAL NEW APPROPRIATIONS	P 156,477,000	P 253,545,000	P 19,493,000	P 429,515,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	89,258
Total Permanent Positions	89,258
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,464
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,116
Honoraria	8,053
Mid-Year Bonus - Civilian	7,439
Year End Bonus	7,439
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	224
Total Other Compensation Common to All	30,955
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,537
Lump-sum for Personnel Services	15,976
Total Other Compensation for Specific Groups	18,646
Other Benefits	
PAG-IBIG Contributions	223
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	223
Loyalty Award - Civilian	125
Terminal Leave	52
Total Other Benefits	2,027
Non-Permanent Positions	15,591
Total Personnel Services	156,477
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	2,200
Survey, Research, Exploration and Development Expenses	3,830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	11,000
Repairs and Maintenance	5,156

Financial Assistance/Subsidy	130,637
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	7,914
Other Maintenance and Operating Expenses	16,148
Total Maintenance and Other Operating Expenses	253,545
Total Current Operating Expenditures	410,022
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,365
Machinery and Equipment Outlay	14,158
Furniture, Fixtures and Books Outlay	970
Total Capital Outlays	19,493
TOTAL NEW APPROPRIATIONS	429,515

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 531,368,000

New Appropriations. by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 159,406,000	P 62,714,000	P	P 222,120,000
Support to Operations	2,083,000			2,083,000
Operations	188,759,000	89,606,000	28,800,000	307,165,000
HIGHER EDUCATION PROGRAM	178,117,000	86,598,000	28,800,000	293,515,000
ADVANCED EDUCATION PROGRAM	5,722,000	633,000		6,355,000
RESEARCH PROGRAM	3,241,000	1,795,000		5,036,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,679,000	580,000		2,259,000
TOTAL NEW APPROPRIATIONS	P 350,248,000	P 152,320,000	P 28,800,000	P 531,368,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,137,000	P 62,714,000	P	P 119,851,000
Administration of Personnel Benefits	102,269,000			102,269,000
Sub-total, General Administration and Support	159,406,000	62,714,000		222,120,000
Support to Operations				
Auxiliary Services	2,083,000			2,083,000
Sub-total, Support to Operations	2,083,000			2,083,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,117,000	86,598,000	28,800,000	293,515,000
HIGHER EDUCATION PROGRAM	178,117,000	86,598,000	28,800,000	293,515,000
Provision of Higher Education Services	160,617,000	15,345,000		175,962,000
Project(s)				
Locally-Funded Project(s)	17,500,000	71,253,000	28,800,000	117,553,000
Establishment of Coconut Nursery			3,000,000	3,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,453,000		46,453,000
Increase in carrying capacity of Nursing and Allied Health Programs	17,500,000	15,000,000	15,000,000	47,500,000

Higher education research improved to promote economic productivity and innovation	8,963,000	2,428,000	11,391,000
ADVANCED EDUCATION PROGRAM	5,722,000	633,000	6,355,000
Provision of Advanced Education Services	5,722,000	633,000	6,355,000
RESEARCH PROGRAM	3,241,000	1,795,000	5,036,000
Conduct of Research Services	3,241,000	1,795,000	5,036,000
Community engagement increased	1,679,000	580,000	2,259,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,679,000	580,000	2,259,000
Provision of Extension Services	1,679,000	580,000	2,259,000
Sub-total, Operations	188,759,000	89,606,000	28,800,000
TOTAL NEW APPROPRIATIONS	P 350,248,000	P 152,320,000	P 28,800,000
			P 531,368,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	167,889
--------------	---------

Total Permanent Positions	167,889
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,792
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,448
Honoraria	12,240
Mid-Year Bonus - Civilian	13,991
Year End Bonus	13,991
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	420

Total Other Compensation Common to All	57,202
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	100,678
Lump-sum for Personnel Services	17,500

Total Other Compensation for Specific Groups	119,133
--	---------

Other Benefits	
PAG-IBIG Contributions	489
PhilHealth Contributions	2,775
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	270
Terminal Leave	1,591
Total Other Benefits	5,614
Non-Permanent Positions	410
Total Personnel Services	350,248
Maintenance and Other Operating Expenses	
Travelling Expenses	7,015
Training and Scholarship Expenses	4,560
Supplies and Materials Expenses	13,484
Utility Expenses	20,900
Communication Expenses	1,750
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,825
General Services	10,000
Repairs and Maintenance	2,080
Financial Assistance/Sibsidy	46,953
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	785
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	26,433
Total Maintenance and Other Operating Expenses	152,320
Total Current Operating Expenditures	502,568
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,860
Machinery and Equipment Outlay	19,860
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	28,800
TOTAL NEW APPROPRIATIONS	531,368

1.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,915,502,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 142,522,000	P 41,631,000	P	P 184,153,000
Support to Operations	7,314,000	4,087,000		11,401,000
Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
HIGHER EDUCATION PROGRAM	238,653,000	434,613,000	961,800,000	1,635,066,000
ADVANCED EDUCATION PROGRAM	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	6,300,000	11,288,000	48,000,000	65,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 411,690,000</u></u>	<u><u>P 494,012,000</u></u>	<u><u>P 1,009,800,000</u></u>	<u><u>P 1,915,502,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,309,000	P 41,631,000	P	P 73,940,000
Administration of Personnel Benefits	<u>110,213,000</u>			<u>110,213,000</u>
Sub-total, General Administration and Support	<u>142,522,000</u>	<u>41,631,000</u>		<u>184,153,000</u>
Support to Operations				
Auxiliary Services	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Sub-total, Support to Operations	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>

HIGHER EDUCATION PROGRAM	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>
Provision of Higher Education Services	238,653,000	58,996,000		297,649,000
Project(s)				
Locally-Funded Project(s)		<u>375,617,000</u>	<u>961,800,000</u>	<u>1,337,417,000</u>
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,500,000	11,800,000	19,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		365,117,000		365,117,000
Higher education research improved to promote economic productivity and innovation	<u>21,133,000</u>	<u>12,428,000</u>	<u>48,000,000</u>	<u>81,561,000</u>
ADVANCED EDUCATION PROGRAM	<u>14,833,000</u>	<u>1,140,000</u>		<u>15,973,000</u>
Provision of Advanced Education Services	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	<u>6,300,000</u>	<u>11,288,000</u>	<u>48,000,000</u>	<u>65,588,000</u>
Conduct of Research Services	6,300,000	11,288,000		17,588,000
Project(s)				
Locally-Funded Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
Establishment of CBSUA-Climate Resilient and Agri-Smart Farming Technologies (CBSUA-CRAFT) Center			48,000,000	48,000,000
Community engagement increased	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Provision of Extension Services	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Sub-total, Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
TOTAL NEW APPROPRIATIONS	P <u>411,690,000</u>	P <u>494,012,000</u>	P <u>1,009,800,000</u>	P <u>1,915,502,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	216,292
Total Permanent Positions	216,292
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,440
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,610
Honoraria	7,849
Mid-Year Bonus - Civilian	18,024
Year End Bonus	18,024
Cash Gift	2,175
Productivity Enhancement Incentive	2,175
Step Increment	541
Total Other Compensation Common to All	62,222
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	743
Lump-sum for filling of Positions - Civilian	100,446
Total Other Compensation for Specific Groups	101,189
Other Benefits	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,388
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	220
Terminal Leave	9,767
Total Other Benefits	14,419
Non-Permanent Positions	17,568
Total Personnel Services	411,690
Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	10,385
Supplies and Materials Expenses	18,908
Utility Expenses	30,155
Communication Expenses	2,175
Awards/Rewards and Prizes	1,770
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,540
General Services	21,262
Repairs and Maintenance	7,216

Financial Assistance/Subsidy	365,617
Taxes, Insurance Premiums and Other Fees	11,435
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	1,100
Representation Expenses	2,442
Rent/Lease Expenses	70
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	12,100
Total Maintenance and Other Operating Expenses	494,012
Total Current Operating Expenditures	905,702
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,310
Machinery and Equipment Outlay	955,310
Furniture, Fixtures and Books Outlay	1,180
Total Capital Outlays	1,009,800
TOTAL NEW APPROPRIATIONS	1,915,502

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 212,591,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 40,915,000	P 15,196,000		P 56,111,000
Support to Operations		5,136,000		5,136,000
Operations	81,283,000	63,161,000	6,900,000	151,344,000
HIGHER EDUCATION PROGRAM	67,034,000	59,129,000	6,900,000	133,063,000
ADVANCED EDUCATION PROGRAM	14,249,000	1,634,000		15,883,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
TOTAL NEW APPROPRIATIONS	P <u>122,198,000</u>	P <u>83,493,000</u>	P <u>6,900,000</u>	P <u>212,591,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,889,000	P 15,196,000		P 38,085,000
Administration of Personnel Benefits	18,026,000			18,026,000
Sub-total, General Administration and Support	40,915,000	15,196,000		56,111,000
Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Sub-total, Support to Operations		5,136,000		5,136,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	67,034,000	59,129,000	6,900,000	133,063,000
HIGHER EDUCATION PROGRAM	67,034,000	59,129,000	6,900,000	133,063,000
Provision of Higher Education Services	67,034,000	16,156,000		83,190,000
Project(s)				
Locally-Funded Project(s)		42,973,000	6,900,000	49,873,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,400,000	6,900,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		35,573,000		35,573,000
Higher education research improved to promote economic productivity and innovation	14,249,000	3,325,000		17,574,000
ADVANCED EDUCATION PROGRAM	14,249,000	1,634,000		15,883,000
Provision of Advanced Education Services	14,249,000	1,634,000		15,883,000

RESEARCH PROGRAM		<u>1,691,000</u>		<u>1,691,000</u>
Conduct of Research Services		1,691,000		1,691,000
Community engagement increased		<u>707,000</u>		<u>707,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>707,000</u>		<u>707,000</u>
Provision of Extension Services		<u>707,000</u>		<u>707,000</u>
Sub-total, Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,198,000</u>	P <u>83,493,000</u>	P <u>6,900,000</u>	P <u>212,591,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>80,059</u>
--------------	---------------

Total Permanent Positions	<u>80,059</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	978
Mid-Year Bonus - Civilian	6,672
Year End Bonus	6,672
Cash Gift	815
Productivity Enhancement Incentive	815
Step Increment	<u>200</u>

Total Other Compensation Common to All	<u>20,424</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	195
Lump-sum for filling of Positions - Civilian	<u>18,026</u>

Total Other Compensation for Specific Groups	<u>18,221</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	196
PhilHealth Contributions	1,265
Employees Compensation Insurance Premiums	196
Loyalty Award - Civilian	<u>105</u>

Total Other Benefits	<u>1,762</u>
----------------------	--------------

Non-Permanent Positions	1,732
Total Personnel Services	122,198
Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	36,073
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	4,900
Total Maintenance and Other Operating Expenses	83,493
Total Current Operating Expenditures	205,691
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	3,105
Furniture, Fixtures and Books Outlay	690
Total Capital Outlays	6,900
TOTAL NEW APPROPRIATIONS	212,591

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 434,383,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	83,522,000	P	36,377,000	P	10,000,000	P	129,899,000
Support to Operations		13,417,000		626,000				14,043,000
Operations		<u>174,334,000</u>		<u>97,707,000</u>		<u>18,400,000</u>		<u>290,441,000</u>
HIGHER EDUCATION PROGRAM		174,334,000		83,359,000		18,400,000		276,093,000
ADVANCED EDUCATION PROGRAM				1,498,000				1,498,000
RESEARCH PROGRAM				11,963,000				11,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>887,000</u>				<u>887,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>271,273,000</u></u>	P	<u><u>134,710,000</u></u>	P	<u><u>28,400,000</u></u>	P	<u><u>434,383,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>		<u>Total</u>		
PROGRAMS							
General Administration and Support							
General Management and Supervision	P	41,038,000	P	36,377,000	P		P 77,415,000
Administration of Personnel Benefits		42,484,000					42,484,000
Project(s)							
Locally-Funded Project(s)				<u>10,000,000</u>		<u>10,000,000</u>	
Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus				<u>10,000,000</u>		<u>10,000,000</u>	
Sub-total, General Administration and Support		<u>83,522,000</u>		<u>36,377,000</u>		<u>10,000,000</u>	<u>129,899,000</u>
Support to Operations							
Auxiliary Services		<u>13,417,000</u>		<u>626,000</u>			<u>14,043,000</u>
Sub-total, Support to Operations		<u>13,417,000</u>		<u>626,000</u>			<u>14,043,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>174,334,000</u>		<u>83,359,000</u>		<u>18,400,000</u>	<u>276,093,000</u>

HIGHER EDUCATION PROGRAM	174,334,000	83,359,000	18,400,000	276,093,000
Provision of Higher Education Services	174,334,000	24,909,000		199,243,000
Project(s)				
Locally-Funded Project(s)		58,450,000	18,400,000	76,850,000
Retrofitting/Rehabilitation of School Buildings, Caramoan Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	6,400,000	13,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		48,450,000		48,450,000
Higher education research improved to promote economic productivity and innovation		13,461,000		13,461,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
Provision of Advanced Education Services		1,498,000		1,498,000
RESEARCH PROGRAM		11,963,000		11,963,000
Conduct of Research Services		11,963,000		11,963,000
Community engagement increased		887,000		887,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
Provision of Extension Services		887,000		887,000
Sub-total, Operations	174,334,000	97,707,000	18,400,000	290,441,000
TOTAL NEW APPROPRIATIONS	P 271,273,000	P 134,710,000	P 28,400,000	P 434,383,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,256

Total Permanent Positions

165,256

Other Compensation Common to All

Personnel Economic Relief Allowance	8,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,064
Honoraria	5,611
Mid-Year Bonus - Civilian	13,771
Year End Bonus	13,771
Cash Gift	1,720
Productivity Enhancement Incentive	1,720
Step Increment	413

Total Other Compensation Common to All	47,806
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	42,484

Total Other Compensation for Specific Groups	43,294
---	---------------

Other Benefits

PAG-IBIG Contributions	413
PhilHealth Contributions	2,690
Employees Compensation Insurance Premiums	413
Loyalty Award - Civilian	190

Total Other Benefits	3,706
-----------------------------	--------------

Non-Permanent Positions	11,211
--------------------------------	---------------

Total Personnel Services	271,273
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	5,909
Training and Scholarship Expenses	6,551
Supplies and Materials Expenses	16,783
Utility Expenses	10,179
Communication Expenses	3,445
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	9,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	15,065
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	48,950
Taxes, Insurance Premiums and Other Fees	1,584
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	128
Representation Expenses	2,210
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	150
Subscription Expenses	960
Other Maintenance and Operating Expenses	9,360
Total Maintenance and Other Operating Expenses	134,710
Total Current Operating Expenditures	405,983
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Book Outlay	640
Total Capital Outlays	28,400
TOTAL NEW APPROPRIATIONS	434,383

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 439,921,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 66,108,000	P 34,664,000		100,772,000
Support to Operations	285,000	309,000		594,000
Operations	185,989,000	134,266,000	18,300,000	338,555,000
HIGHER EDUCATION PROGRAM	166,826,000	130,972,000	18,300,000	316,098,000
ADVANCED EDUCATION PROGRAM	18,865,000	411,000		19,276,000
RESEARCH PROGRAM	298,000	2,467,000		2,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
TOTAL NEW APPROPRIATIONS	P <u>252,382,000</u>	P <u>169,239,000</u>	P <u>18,300,000</u>	<u>439,921,000</u>

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	37,934,000	P	34,664,000	P	72,598,000
Administration of Personnel Benefits		<u>28,174,000</u>				<u>28,174,000</u>
Sub-total, General Administration and Support		<u>66,108,000</u>		<u>34,664,000</u>		<u>100,772,000</u>
Support to Operations						
Auxiliary Services		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Sub-total, Support to Operations		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
HIGHER EDUCATION PROGRAM		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
Provision of Higher Education Services		166,301,000		30,189,000		196,490,000
Project(s)						
Locally-Funded Project(s)		<u>525,000</u>		<u>100,783,000</u>	<u>18,300,000</u>	<u>119,608,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				7,400,000	11,800,000	19,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Student Assistance Program				500,000		500,000
Free Higher Education				74,521,000		74,521,000
Increase in carrying capacity of Nursing and Allied Health Programs		525,000		15,862,000	6,500,000	22,887,000
Higher education research improved to promote economic productivity and innovation		<u>19,163,000</u>		<u>2,878,000</u>		<u>22,041,000</u>
ADVANCED EDUCATION PROGRAM		<u>18,865,000</u>		<u>411,000</u>		<u>19,276,000</u>
Provision of Advanced Education Services		18,865,000		411,000		19,276,000
RESEARCH PROGRAM		<u>298,000</u>		<u>2,467,000</u>		<u>2,765,000</u>
Conduct of Research Services		298,000		2,467,000		2,765,000
Community engagement increased				416,000		416,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>416,000</u>		<u>416,000</u>
Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
TOTAL NEW APPROPRIATIONS	P <u>252,382,000</u>	P <u>169,239,000</u>	P <u>18,300,000</u>	P <u>439,921,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>164,523</u>
--------------	----------------

Total Permanent Positions	<u>164,523</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,784
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,196
Honoraria	6,950
Mid-Year Bonus - Civilian	13,711
Year End Bonus	13,711
Cash Gift	1,830
Productivity Enhancement Incentive	1,830
Step Increment	<u>412</u>

Total Other Compensation Common to All	<u>49,664</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	28,000
Lump-sum for Personnel Services	<u>525</u>

Total Other Compensation for Specific Groups	<u>29,276</u>
--	---------------

Other Benefits

PAG-IBIG Contributions	439
PhilHealth Contributions	2,689
Employees Compensation Insurance Premiums	439
Loyalty Award - Civilian	180
Terminal Leave	<u>174</u>

Total Other Benefits	<u>3,921</u>
----------------------	--------------

Non-Permanent Positions	4,998
Total Personnel Services	252,382
Maintenance and Other Operating Expenses	
Travelling Expenses	4,646
Training and Scholarship Expenses	3,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	1,854
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Financial Assistance/Subsidy	75,021
Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	27,201
Total Maintenance and Other Operating Expenses	169,239
Total Current Operating Expenditures	421,621
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,310
Machinery and Equipment Outlay	11,810
Furniture, Fixtures and Books Outlay	1,180
Total Capital Outlays	18,300
TOTAL NEW APPROPRIATIONS	439,921

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 588,131,000

New Appropriations, By Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 118,304,000	P 6,546,000	P	P 124,850,000
Support to Operations	5,700,000	6,038,000		11,738,000
Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
HIGHER EDUCATION PROGRAM	244,901,000	128,353,000	63,722,000	436,976,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	724,000	3,851,000		4,575,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>373,423,000</u></u>	P <u><u>150,986,000</u></u>	P <u><u>63,722,000</u></u>	P <u><u>588,131,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 23,078,000	P 6,546,000	P	P 29,624,000
Administration of Personnel Benefits	<u>95,226,000</u>			<u>95,226,000</u>
Sub-total, General Administration and Support	<u>118,304,000</u>	<u>6,546,000</u>		<u>124,850,000</u>
Support to Operations				
Auxiliary Services	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Sub-total, Support to Operations	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>

HIGHER EDUCATION PROGRAM	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>
Provision of Higher Education Services	242,401,000	33,929,000		276,330,000
Project(s)				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>94,424,000</u>	<u>63,722,000</u>	<u>160,646,000</u>
Rehabilitation of Two-Storey Hotel and Restaurant Management Building, Ibaday			17,922,000	17,922,000
Rehabilitation of Two-Storey College Building, Banga			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,624,000		79,624,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	5,000,000	20,000,000	27,500,000
Higher education research improved to promote economic productivity and innovation	<u>3,947,000</u>	<u>6,472,000</u>		<u>10,419,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,621,000</u>		<u>5,844,000</u>
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	<u>724,000</u>	<u>3,851,000</u>		<u>4,575,000</u>
Conduct of Research Services	724,000	3,851,000		4,575,000
Community engagement increased	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Provision of Extension Services	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Sub-total, Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
TOTAL NEW APPROPRIATIONS	P <u>373,423,000</u>	P <u>150,986,000</u>	P <u>63,722,000</u>	P <u>588,131,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	208,055
--------------	---------

Total Permanent Positions	208,055
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,408
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,352
Honoraria	3,115
Mid-Year Bonus - Civilian	17,338
Year End Bonus	17,338
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	522

Total Other Compensation Common to All	54,473
--	--------

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	91,979
Lump-sum for Personnel Services	2,500

Total Other Compensation for Specific Groups	96,385
--	--------

Other Benefits

PAG-IBIG Contributions	470
PhilHealth Contributions	3,265
Employees Compensation Insurance Premiums	470
Loyalty Award - Civilian	355
Terminal Leave	3,247

Total Other Benefits	7,807
----------------------	-------

Non-Permanent Positions

6,703

Total Personnel Services	373,423
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	3,727
Training and Scholarship Expenses	2,905
Supplies and Materials Expenses	15,318
Utility Expenses	15,099
Communication Expenses	2,407
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	385
General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,124

Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	5,358
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	12,300
Total Maintenance and Other Operating Expenses	150,986
Total Current Operating Expenditures	524,409
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,782
Machinery and Equipment Outlay	24,860
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	63,722
TOTAL NEW APPROPRIATIONS	588,131

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 960,051,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 146,723,000	P 10,956,000	P 7,000,000	P 164,679,000
Support to Operations	14,617,000	2,100,000		16,717,000
Operations	415,755,000	334,800,000	28,100,000	778,655,000
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,831,000	8,863,000		11,694,000
TOTAL NEW APPROPRIATIONS	P 577,095,000	P 347,856,000	P 35,100,000	P 960,051,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,976,000	P 10,956,000	P	P 65,932,000
Administration of Personnel Benefits	91,747,000			91,747,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Renovation/Expansion of Central Administration Building Phase 2, Roxas City Main Campus			7,000,000	7,000,000
Sub-total, General Administration and Support	146,723,000	10,956,000	7,000,000	164,679,000
Support to Operations				
Auxiliary Services	14,617,000	2,100,000		16,717,000
Sub-total, Support to Operations	14,617,000	2,100,000		16,717,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	411,400,000	302,905,000	28,100,000	742,405,000
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
Provision of Higher Education Services	411,400,000	28,972,000		440,372,000
Project(s)				
Locally-Funded Project(s)		273,933,000	28,100,000	302,033,000
Expansion/Renovation of the Physical Science Laboratory Building, Roxas City Main Campus			7,000,000	7,000,000
Reconstruction/Renovation/Rehabilitation of Old Agri-Science Building, Mambusao Satellite College			14,000,000	14,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		266,433,000		266,433,000
Higher education research improved to promote economic productivity and innovation	1,524,000	23,032,000		24,556,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
Provision of Advanced Education Services		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
Conduct of Research Services	1,524,000	20,902,000		22,426,000
Community engagement increased	2,831,000	8,863,000		11,694,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,831,000	8,863,000		11,694,000
Provision of Extension Services	2,831,000	8,863,000		11,694,000
Sub-total, Operations	415,755,000	334,800,000	28,100,000	778,655,000
TOTAL NEW APPROPRIATIONS	P 577,095,000	P 347,856,000	P 35,100,000	P 960,051,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	378,308
--------------	---------

Total Permanent Positions	378,308
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	16,632
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,158
Honoraria	843
Mid-Year Bonus - Civilian	31,525
Year End Bonus	31,525
Cash Gift	3,465
Productivity Enhancement Incentive	3,465
Step Increment	946

Total Other Compensation Common to All	93,159
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,580
Lump-sum for filling of Positions - Civilian	88,751

Total Other Compensation for Specific Groups	90,331
--	--------

Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	5,753
Employees Compensation Insurance Premiums	832
Loyalty Award - Civilian	515
Terminal Leave	2,996
Total Other Benefits	10,928
Non-Permanent Positions	4,369
Total Personnel Services	577,095
Maintenance and Other Operating Expenses	
Travelling Expenses	6,672
Training and Scholarship Expenses	8,389
Supplies and Materials Expenses	14,578
Utility Expenses	17,990
Communication Expenses	2,026
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Financial Assistance/Subsidy	266,933
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	5,000
Total Maintenance and Other Operating Expenses	347,856
Total Current Operating Expenditures	924,951
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
Total Capital Outlays	35,100
TOTAL NEW APPROPRIATIONS	960,051

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 539,929,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,890,000	P 12,348,000	P	P 52,238,000
Support to Operations	4,607,000	4,803,000		9,410,000
Operations	<u>234,058,000</u>	<u>211,523,000</u>	<u>32,700,000</u>	<u>478,281,000</u>
HIGHER EDUCATION PROGRAM	234,058,000	203,459,000	32,700,000	470,217,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>		<u>1,105,000</u>
TOTAL NEW APPROPRIATIONS	P <u>278,555,000</u>	P <u>228,674,000</u>	P <u>32,700,000</u>	P <u>539,929,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 26,906,000	P 12,348,000	P	P 39,254,000
Administration of Personnel Benefits	<u>12,984,000</u>			<u>12,984,000</u>
Sub-total, General Administration and Support	<u>39,890,000</u>	<u>12,348,000</u>		<u>52,238,000</u>
Support to Operations				
Auxiliary Services	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</u>
Sub-total, Support to Operations	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
HIGHER EDUCATION PROGRAM	<u>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
Provision of Higher Education Services	234,058,000	40,476,000		274,534,000
Project(s)				
Locally-Funded Project(s)		<u>162,983,000</u>	<u>32,700,000</u>	<u>195,683,000</u>
Conversion of Post-Harvest Laboratory Building				

into a Two-Storey Fishery Technology Building in Binalbagan Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	8,000,000		12,700,000	20,700,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	151,983,000			151,983,000
Higher education research improved to promote economic productivity and innovation	6,959,000			6,959,000
RESEARCH PROGRAM	6,959,000			6,959,000
Conduct of Research Services	6,959,000			6,959,000
Community engagement increased	1,105,000			1,105,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,105,000			1,105,000
Provision of Extension Services	1,105,000			1,105,000
Sub-total, Operations	234,058,000	211,523,000	32,700,000	478,281,000
TOTAL NEW APPROPRIATIONS	P 278,555,000	P 228,674,000	P 32,700,000	P 539,929,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,029

Total Permanent Positions

205,029

Other Compensation Common to All

Personnel Economic Relief Allowance

11,160

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,790

Honoraria

399

Mid-Year Bonus - Civilian

17,086

Year End Bonus

17,086

Cash Gift

2,325

Productivity Enhancement Incentive

2,325

GENERAL APPROPRIATIONS ACT, FY 2022

Step Increment	513
Total Other Compensation Common to All	54,164
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	376
Lump-sum for filling of Positions - Civilian	12,899
Total Other Compensation for Specific Groups	13,275
Other Benefits	
PAG-IBIG Contributions	559
PhilHealth Contributions	3,463
Employees Compensation Insurance Premiums	559
Loyalty Award - Civilian	405
Terminal Leave	85
Total Other Benefits	5,071
Non-Permanent Positions	1,016
Total Personnel Services	278,555
Maintenance and Other Operating Expenses	
Travelling Expenses	2,630
Training and Scholarship Expenses	3,870
Supplies and Materials Expenses	17,290
Utility Expenses	16,189
Communication Expenses	1,345
Survey, Research, Exploration and Development Expenses	1,000
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	5,173
Repairs and Maintenance	15,613
Financial Assistance/Subsidy	152,483
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	8,500
Total Maintenance and Other Operating Expenses	228,674
Total Current Operating Expenditures	507,229
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,715
Machinery and Equipment Outlay	5,715
Furniture, Fixtures and Books Outlay	1,270

Total Capital Outlays	32,700
TOTAL NEW APPROPRIATIONS	539,929

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 **528,257,000**

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,739,000	P 10,637,000	P	P 34,376,000
Support to Operations	3,214,000	14,855,000		18,069,000
Operations	124,606,000	311,906,000	39,300,000	475,812,000
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
TOTAL NEW APPROPRIATIONS	P 151,559,000	P 337,398,000	P 39,300,000	P 528,257,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,116,000	P 10,637,000	P	P 25,753,000
Administration of Personnel Benefits	8,623,000			8,623,000
Sub-total, General Administration and Support	23,739,000	10,637,000		34,376,000
Support to Operations				
Auxiliary Services	3,214,000	14,855,000		18,069,000
Sub-total, Support to Operations	3,214,000	14,855,000		18,069,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

GENERAL APPROPRIATIONS ACT, FY 2022

poor but deserving students to quality tertiary education increased	124,606,000	306,627,000	39,300,000	470,533,000
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
Provision of Higher Education Services	124,606,000	15,081,000		139,687,000
Project(s)				
Locally-Funded Project(s)		291,546,000	39,300,000	330,846,000
Renovation of School Building at Candoni Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,000,000	14,300,000	23,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		279,546,000		279,546,000
Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
RESEARCH PROGRAM		3,211,000		3,211,000
Conduct of Research Services		3,211,000		3,211,000
Community engagement increased		2,068,000		2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations	124,606,000	311,906,000	39,300,000	475,812,000
TOTAL NEW APPROPRIATIONS	P 151,559,000	P 337,398,000	P 39,300,000	P 528,257,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,823

Total Permanent Positions

109,823

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,504
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,626
Honoraria	271
Mid-Year Bonus - Civilian	9,151
Year End Bonus	9,151
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	275
Total Other Compensation Common to All	30,024
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	165
Lump-sum for filling of Positions - Civilian	7,766
Total Other Compensation for Specific Groups	7,931
Other Benefits	
PAG-IBIG Contributions	325
PhilHealth Contributions	1,870
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	140
Terminal Leave	857
Total Other Benefits	3,517
Non-Permanent Positions	264
Total Personnel Services	151,559
Maintenance and Other Operating Expenses	
Travelling Expenses	1,528
Training and Scholarship Expenses	5,649
Supplies and Materials Expenses	7,466
Utility Expenses	9,251
Communication Expenses	9,443
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	2,191
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	482
General Services	1,392
Repairs and Maintenance	1,956
Financial Assistance/Subsidy	280,046
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,443
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,173
Transportation and Delivery Expenses	629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	1,476
Other Maintenance and Operating Expenses	9,500
Total Maintenance and Other Operating Expenses	337,398

Total Current Operating Expenditures	488,957
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,435
Machinery and Equipment Outlay	6,435
Furniture, Fixtures and Books Outlay	1,430
Total Capital Outlays	39,300
TOTAL NEW APPROPRIATIONS	528,257

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 266,194,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 32,255,000	P 9,281,000	P	P 41,536,000
Support to Operations	1,820,000	2,581,000		4,401,000
Operations	52,272,000	131,885,000	36,100,000	220,257,000
HIGHER EDUCATION PROGRAM	52,272,000	128,263,000	36,100,000	216,635,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
TOTAL NEW APPROPRIATIONS	P <u>86,347,000</u>	P <u>143,747,000</u>	P <u>36,100,000</u>	P <u>266,194,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,496,000	P 9,281,000	P	P 36,777,000
Administration of Personnel Benefits	4,759,000			4,759,000
Sub-total, General Administration and Support	32,255,000	9,281,000		41,536,000

Support to Operations

Auxiliary Services	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>
Sub-total, Support to Operations	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
-------------------	--------------------	-------------------	--------------------

HIGHER EDUCATION PROGRAM

<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
-------------------	--------------------	-------------------	--------------------

Provision of Higher Education Services

52,272,000	13,164,000		65,436,000
------------	------------	--	------------

Project(s)

Locally-Funded Project(s)	<u>115,099,000</u>	<u>36,100,000</u>	<u>151,199,000</u>
---------------------------	--------------------	-------------------	--------------------

Renovation of Hospitality and Management Building, Salvador Campus

15,000,000	15,000,000
------------	------------

Rehabilitation of Academic Building and Science Laboratory, Baterna Campus

15,000,000	15,000,000
------------	------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

3,900,000	6,100,000	10,000,000
-----------	-----------	------------

Capacity Development on Futures Thinking and Strategic Foresight

2,000,000	2,000,000
-----------	-----------

Conduct of Activities for Sports and Culture Development

500,000	500,000
---------	---------

Student Assistance Program

500,000	500,000
---------	---------

Free Higher Education

108,199,000	108,199,000
-------------	-------------

Higher education research improved to promote economic productivity and innovation

<u>2,218,000</u>	<u>2,218,000</u>
------------------	------------------

ADVANCED EDUCATION PROGRAM

<u>400,000</u>	<u>400,000</u>
----------------	----------------

Provision of Advanced Education Services

400,000	400,000
---------	---------

RESEARCH PROGRAM

<u>1,818,000</u>	<u>1,818,000</u>
------------------	------------------

Conduct of Research Services

1,818,000	1,818,000
-----------	-----------

Community engagement increased

<u>1,404,000</u>	<u>1,404,000</u>
------------------	------------------

TECHNICAL ADVISORY EXTENSION PROGRAM

<u>1,404,000</u>	<u>1,404,000</u>
------------------	------------------

Provision of Extension Services

<u>1,404,000</u>	<u>1,404,000</u>
------------------	------------------

Sub-total, Operations

<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
-------------------	--------------------	-------------------	--------------------

TOTAL NEW APPROPRIATIONS	P	<u>86,347,000</u>	P	<u>143,747,000</u>	P	<u>36,100,000</u>	P	<u>266,194,000</u>
---------------------------------	----------	--------------------------	----------	---------------------------	----------	--------------------------	----------	---------------------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	62,618
--------------	--------

Total Permanent Positions	62,618
----------------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	3,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	822
Honoraria	500
Mid-Year Bonus - Civilian	5,218
Year End Bonus	5,218
Cash Gift	685
Productivity Enhancement Incentive	685
Step Increment	157

Total Other Compensation Common to All	16,933
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	3,988

Total Other Compensation for Specific Groups	4,095
---	--------------

Other Benefits

PAG-IBIG Contributions	164
PhilHealth Contributions	1,043
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	90
Terminal Leave	771

Total Other Benefits	2,232
-----------------------------	--------------

Non-Permanent Positions	469
--------------------------------	------------

Total Personnel Services	86,347
---------------------------------	---------------

Maintenance and Other Operating Expenses

Travelling Expenses	2,450
Training and Scholarship Expenses	3,700
Supplies and Materials Expenses	4,419
Utility Expenses	7,089

Communication Expenses	3,475
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	108,699
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	4,400
Total Maintenance and Other Operating Expenses	143,747
Total Current Operating Expenditures	230,094
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
Total Capital Outlays	36,100
TOTAL NEW APPROPRIATIONS	266,194

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 843,440,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,860,000	P 11,761,000	P	P 91,621,000
Support to Operations	5,184,000	6,039,000		11,223,000
Operations	352,283,000	346,413,000	41,900,000	740,596,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
TOTAL NEW APPROPRIATIONS	P 437,327,000	P 364,213,000	P 41,900,000	P 843,440,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,049,000	P 11,761,000	P	P 65,810,000
Administration of Personnel Benefits	25,811,000			25,811,000
Sub-total, General Administration and Support	79,860,000	11,761,000		91,621,000
Support to Operations				
Auxiliary Services	5,184,000	6,039,000		11,223,000
Sub-total, Support to Operations	5,184,000	6,039,000		11,223,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	351,613,000	322,877,000	41,900,000	716,390,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
Provision of Higher Education Services	351,613,000	99,066,000		450,679,000
Project(s)				
Locally-Funded Project(s)		223,811,000	41,900,000	265,711,000
Renovation of Technology and Science Building (Dumangas Campus)			16,000,000	16,000,000
Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,100,000	15,900,000	26,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		210,711,000		210,711,000
Higher education research improved to promote economic productivity and innovation	670,000	20,755,000		21,425,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000

Provision of Advanced Education Services		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
Conduct of Research Services	670,000	18,640,000		19,310,000
Community engagement increased		2,781,000		2,781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations	352,283,000	346,413,000	41,900,000	740,596,000
TOTAL NEW APPROPRIATIONS	P 437,327,000	P 364,213,000	P 41,900,000	P 843,440,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	319,423
Total Permanent Positions	319,423

Other Compensation Common to All

Personnel Economic Relief Allowance	15,240
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	3,810
Honoraria	270
Mid-Year Bonus - Civilian	26,618
Year End Bonus	26,618
Cash Gift	3,175
Productivity Enhancement Incentive	3,175
Step Increment	799
Total Other Compensation Common to All	80,305

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	24,588
Total Other Compensation for Specific Groups	25,943

Other Benefits

PAG-IBIG Contributions	762
PhilHealth Contributions	5,258
Employees Compensation Insurance Premiums	762
Loyalty Award - Civilian	520

Terminal Leave	1,223
Total Other Benefits	8,525
Non-Permanent Positions	3,131
Total Personnel Services	437,327
Maintenance and Other Operating Expenses	
Travelling Expenses	11,806
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	29,221
Utility Expenses	58,580
Communication Expenses	2,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,942
General Services	6,221
Repairs and Maintenance	17,590
Financial Assistance/Subsidy	211,211
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,410
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	364,213
Total Current Operating Expenditures	801,540
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,155
Machinery and Equipment Outlay	7,155
Furniture, Fixtures and Books Outlay	1,590
Total Capital Outlays	41,900
TOTAL NEW APPROPRIATIONS	843,440

**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 446,329,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	77,939,000	P	8,463,000	P		P	86,402,000
Support to Operations		4,805,000		1,025,000				5,830,000
Operations		<u>186,518,000</u>		<u>144,879,000</u>		<u>22,700,000</u>		<u>354,097,000</u>
HIGHER EDUCATION PROGRAM		184,014,000		141,840,000		22,700,000		348,554,000
RESEARCH PROGRAM		1,955,000		1,770,000				3,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>549,000</u>		<u>1,269,000</u>				<u>1,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,262,000</u>	P	<u>154,367,000</u>	P	<u>22,700,000</u>	P	<u>446,329,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	20,743,000	P	8,463,000	P		P	29,206,000
Administration of Personnel Benefits		<u>57,196,000</u>						<u>57,196,000</u>
Sub-total, General Administration and Support		<u>77,939,000</u>		<u>8,463,000</u>				<u>86,402,000</u>
Support to Operations								
Auxiliary Services		<u>4,805,000</u>		<u>1,025,000</u>				<u>5,830,000</u>
Sub-total, Support to Operations		<u>4,805,000</u>		<u>1,025,000</u>				<u>5,830,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>184,014,000</u>		<u>141,840,000</u>		<u>22,700,000</u>		<u>348,554,000</u>
HIGHER EDUCATION PROGRAM		<u>184,014,000</u>		<u>141,840,000</u>		<u>22,700,000</u>		<u>348,554,000</u>
Provision of Higher Education Services		184,014,000		27,690,000				211,704,000
Project(s)								
Locally-Funded Project(s)				<u>114,150,000</u>		<u>22,700,000</u>		<u>136,850,000</u>
Completion of Fish Processing Plant, Main Campus						15,000,000		15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and								

Upgrading/Procurement of Equipment	4,900,000	7,700,000	12,600,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	106,250,000		106,250,000
Higher education research improved to promote economic productivity and innovation	1,955,000	1,770,000	3,725,000
RESEARCH PROGRAM	1,955,000	1,770,000	3,725,000
Conduct of Research Services	1,955,000	1,770,000	3,725,000
Community engagement increased	549,000	1,269,000	1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	549,000	1,269,000	1,818,000
Provision of Extension Services	549,000	1,269,000	1,818,000
Sub-total, Operations	186,518,000	144,879,000	354,097,000
TOTAL NEW APPROPRIATIONS	P 269,262,000	P 154,367,000	P 22,700,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			P 446,329,000
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			161,860
Total Permanent Positions			161,860
Other Compensation Common to All			
Personnel Economic Relief Allowance			8,172
Representation Allowance			114
Transportation Allowance			114
Clothing and Uniform Allowance			2,046
Honoraria			451
Mid-Year Bonus - Civilian			13,489
Year End Bonus			13,489
Cash Gift			1,705
Productivity Enhancement Incentive			1,705
Step Increment			404
Total Other Compensation Common to All			41,689
Other Compensation for Specific Groups			

Magna Carta for Public Health Workers	816
Lump-sum for filling of Positions - Civilian	56,347
Anniversary Bonus - Civilian	1,020
Total Other Compensation for Specific Groups	58,183
Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	2,636
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	275
Terminal Leave	849
Total Other Benefits	4,580
Non-Permanent Positions	2,950
Total Personnel Services	269,262
Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	3,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,750
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	7,500
Total Maintenance and Other Operating Expenses	154,367
Total Current Operating Expenditures	423,629
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,465
Machinery and Equipment Outlay	3,465
Furniture, Fixtures and Books Outlay	770
Total Capital Outlays	22,700
TOTAL NEW APPROPRIATIONS	446,329

**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 607,828,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,458,000	P 7,581,000	P	P 78,039,000
Support to Operations	4,988,000	1,849,000		6,837,000
Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
HIGHER EDUCATION PROGRAM	264,221,000	217,183,000	37,050,000	518,454,000
ADVANCED EDUCATION PROGRAM		399,000		399,000
RESEARCH PROGRAM	1,063,000	619,000		1,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>341,066,000</u></u>	P <u><u>229,712,000</u></u>	P <u><u>37,050,000</u></u>	P <u><u>607,828,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,220,000	P 7,581,000	P	P 25,801,000
Administration of Personnel Benefits	<u>52,238,000</u>			<u>52,238,000</u>
Sub-total, General Administration and Support	<u>70,458,000</u>	<u>7,581,000</u>		<u>78,039,000</u>
Support to Operations				
Auxiliary Services	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Sub-total, Support to Operations	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>

HIGHER EDUCATION PROGRAM	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>
Provision of Higher Education Services	263,621,000	21,233,000		284,854,000
Project(s)				
Locally-Funded Project(s)	<u>600,000</u>	<u>195,950,000</u>	<u>37,050,000</u>	<u>233,600,000</u>
Rehabilitation and Putting up of 2nd Floor of the Old Practice House of the TLE Students, Batad Campus			8,000,000	8,000,000
Rehabilitation and Refurbishing of the Drafting Building - Estancia Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,100,000	12,800,000	20,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		183,600,000		183,600,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	600,000	1,250,000	1,250,000	3,100,000
Higher education research improved to promote economic productivity and innovation	<u>1,063,000</u>	<u>1,018,000</u>		<u>2,081,000</u>
ADVANCED EDUCATION PROGRAM		<u>399,000</u>		<u>399,000</u>
Provision of Advanced Education Services		399,000		399,000
RESEARCH PROGRAM	<u>1,063,000</u>	<u>619,000</u>		<u>1,682,000</u>
Conduct of Research Services	1,063,000	619,000		1,682,000
Community engagement increased	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Provision of Extension Services	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Sub-total, Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
TOTAL NEW APPROPRIATIONS	P <u>341,066,000</u>	P <u>229,712,000</u>	P <u>37,050,000</u>	P <u>607,828,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	222,727
--------------	---------

Total Permanent Positions	222,727
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	11,496
-------------------------------------	--------

Clothing and Uniform Allowance	2,874
--------------------------------	-------

Honoraria	502
-----------	-----

Mid-Year Bonus - Civilian	18,560
---------------------------	--------

Year End Bonus	18,560
----------------	--------

Cash Gift	2,395
-----------	-------

Productivity Enhancement Incentive	2,395
------------------------------------	-------

Step Increment	558
----------------	-----

Total Other Compensation Common to All	57,340
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	884
---------------------------------------	-----

Night Shift Differential Pay	733
------------------------------	-----

Lump-sum for filling of Positions - Civilian	47,538
--	--------

Lump-sum for Personnel Services	600
---------------------------------	-----

Total Other Compensation for Specific Groups	49,755
--	--------

Other Benefits

PAG-IBIG Contributions	574
------------------------	-----

PhilHealth Contributions	3,753
--------------------------	-------

Employees Compensation Insurance Premiums	574
---	-----

Loyalty Award - Civilian	310
--------------------------	-----

Terminal Leave	4,700
----------------	-------

Total Other Benefits	9,911
----------------------	-------

Non-Permanent Positions	1,333
-------------------------	-------

Total Personnel Services	341,066
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	3,833
---------------------	-------

Training and Scholarship Expenses	2,998
-----------------------------------	-------

Supplies and Materials Expenses	8,073
---------------------------------	-------

Utility Expenses	8,233
------------------	-------

Communication Expenses	1,152
------------------------	-------

Survey, Research, Exploration and Development Expenses	1,000
--	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	118
--	-----

Professional Services	1,024
-----------------------	-------

General Services	2,300
------------------	-------

Repairs and Maintenance	3,894
-------------------------	-------

Financial Assistance/Subsidy	184,100
------------------------------	---------

Taxes, Insurance Premiums and Other Fees	504
--	-----

Labor and Wages	150
-----------------	-----

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	353
Representation Expenses	1,550
Membership Dues and Contributions to Organizations	580
Other Maintenance and Operating Expenses	9,850
Total Maintenance and Other Operating Expenses	229,712
Total Current Operating Expenditures	570,778
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,760
Machinery and Equipment Outlay	7,010
Furniture, Fixtures and Books Outlay	1,280
Total Capital Outlays	37,050
TOTAL NEW APPROPRIATIONS	607,828

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 283,885,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,054,000	P 7,966,000	P	P 25,020,000
Support to Operations	2,047,000	63,000		2,110,000
Operations	85,381,000	123,474,000	47,900,000	256,755,000
HIGHER EDUCATION PROGRAM	84,447,000	121,322,000	47,900,000	253,669,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	934,000	1,253,000		2,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
TOTAL NEW APPROPRIATIONS	P 104,482,000	P 131,503,000	P 47,900,000	P 283,885,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support

General Management and Supervision	P	12,056,000	P	7,966,000	P		P	20,022,000
------------------------------------	---	------------	---	-----------	---	--	---	------------

Administration of Personnel Benefits		<u>4,998,000</u>						<u>4,998,000</u>
--------------------------------------	--	------------------	--	--	--	--	--	------------------

Sub-total, General Administration and Support		<u>17,054,000</u>		<u>7,966,000</u>				<u>25,020,000</u>
---	--	-------------------	--	------------------	--	--	--	-------------------

Support to Operations

Auxiliary Services		<u>2,047,000</u>		<u>63,000</u>				<u>2,110,000</u>
--------------------	--	------------------	--	---------------	--	--	--	------------------

Sub-total, Support to Operations		<u>2,047,000</u>		<u>63,000</u>				<u>2,110,000</u>
----------------------------------	--	------------------	--	---------------	--	--	--	------------------

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>		<u>253,669,000</u>
---	--	-------------------	--	--------------------	--	-------------------	--	--------------------

HIGHER EDUCATION PROGRAM		<u>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>		<u>253,669,000</u>
---------------------------------	--	-------------------	--	--------------------	--	-------------------	--	--------------------

Provision of Higher Education Services		82,247,000		18,807,000				101,054,000
--	--	------------	--	------------	--	--	--	-------------

Project(s)

Locally-Funded Project(s)		<u>2,200,000</u>		<u>102,515,000</u>		<u>47,900,000</u>		<u>152,615,000</u>
---------------------------	--	------------------	--	--------------------	--	-------------------	--	--------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,000,000		7,900,000		12,900,000
--	--	--	--	-----------	--	-----------	--	------------

Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
--	--	--	--	-----------	--	--	--	-----------

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

Student Assistance Program				500,000				500,000
----------------------------	--	--	--	---------	--	--	--	---------

Free Higher Education				93,515,000				93,515,000
-----------------------	--	--	--	------------	--	--	--	------------

Increase in Carrying Capacity of Nursing and Allied Health Programs		2,200,000		1,000,000		40,000,000		43,200,000
---	--	-----------	--	-----------	--	------------	--	------------

Higher education research improved to promote economic productivity and innovation		<u>934,000</u>		<u>1,826,000</u>				<u>2,760,000</u>
--	--	----------------	--	------------------	--	--	--	------------------

ADVANCED EDUCATION PROGRAM				<u>573,000</u>				<u>573,000</u>
-----------------------------------	--	--	--	----------------	--	--	--	----------------

Provision of Advanced Education Services				573,000				573,000
--	--	--	--	---------	--	--	--	---------

RESEARCH PROGRAM		<u>934,000</u>		<u>1,253,000</u>				<u>2,187,000</u>
-------------------------	--	----------------	--	------------------	--	--	--	------------------

Conduct of Research Services		934,000		1,253,000				2,187,000
------------------------------	--	---------	--	-----------	--	--	--	-----------

Community engagement increased				<u>326,000</u>				<u>326,000</u>
--------------------------------	--	--	--	----------------	--	--	--	----------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>326,000</u>		<u>326,000</u>
Provision of Extension Services		<u>326,000</u>		<u>326,000</u>
Sub-total, Operations	<u>85,381,000</u>	<u>123,474,000</u>	<u>47,900,000</u>	<u>256,755,000</u>
TOTAL NEW APPROPRIATIONS	P <u>104,482,000</u>	P <u>131,503,000</u>	P <u>47,900,000</u>	P <u>283,885,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>74,440</u>
Total Permanent Positions				<u>74,440</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,912
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				978
Honoraria				838
Mid-Year Bonus - Civilian				6,203
Year End Bonus				6,203
Cash Gift				815
Productivity Enhancement Incentive				815
Step Increment				<u>187</u>
Total Other Compensation Common to All				<u>20,287</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				121
Night Shift Differential Pay				17
Lump-sum for filling of Positions - Civilian				4,845
Lump-sum for Personnel Services				<u>2,200</u>
Total Other Compensation for Specific Groups				<u>7,183</u>
Other Benefits				
PAG-IBIG Contributions				196
PhilHealth Contributions				1,193
Employees Compensation Insurance Premiums				196
Loyalty Award - Civilian				120
Terminal Leave				<u>153</u>
Total Other Benefits				<u>1,858</u>
Non-Permanent Positions				<u>714</u>
Total Personnel Services				<u>104,482</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	5,140
Training and Scholarship Expenses	2,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,334
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	1,461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Financial Assistance/Subsidy	94,015
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	6,500
Total Maintenance and Other Operating Expenses	131,503
Total Current Operating Expenses	235,985
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,555
Machinery and Equipment Outlay	43,555
Furniture, Fixtures and Books Outlay	790
Total Capital Outlays	47,900
TOTAL NEW APPROPRIATIONS	283,885

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 579,251,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 42,538,000	P 8,698,000	P	P 51,236,000
Support to Operations	3,200,000	1,900,000		5,100,000
Operations	<u>207,486,000</u>	<u>271,929,000</u>	<u>43,500,000</u>	<u>522,915,000</u>
HIGHER EDUCATION PROGRAM	206,697,000	268,396,000	43,500,000	518,593,000

ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,697,000	P 8,698,000	P	P 31,395,000
Administration of Personnel Benefits	19,841,000			19,841,000
Sub-total, General Administration and Support	42,538,000	8,698,000		51,236,000
Support to Operations				
Auxiliary Services	3,200,000	1,900,000		5,100,000
Sub-total, Support to Operations	3,200,000	1,900,000		5,100,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,697,000	268,396,000	43,500,000	518,593,000
HIGHER EDUCATION PROGRAM	206,697,000	268,396,000	43,500,000	518,593,000
Provision of Higher Education Services	206,697,000	31,905,000		238,602,000
Project(s)				
Locally-Funded Project(s)		236,491,000	43,500,000	279,991,000
Completion of Science and Technology Laboratory at UA Caluya Extension Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,600,000	13,500,000	22,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Free Higher Education		224,891,000		224,891,000
Higher education research improved to promote economic productivity and innovation	789,000	2,978,000		3,767,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
Conduct of Research Services	789,000	2,627,000		3,416,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	207,486,000	271,929,000	43,500,000	522,915,000
TOTAL NEW APPROPRIATIONS	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	177,567
--------------	---------

Total Permanent Positions	177,567
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,416
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,604
Honoraria	285
Mid-Year Bonus - Civilian	14,798
Year End Bonus	14,798
Cash Gift	2,170
Productivity Enhancement Incentive	2,170
Step Increment	444

Total Other Compensation Common to All	48,165
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	807
Lump-sum for filling of Positions - Civilian	19,841

Total Other Compensation for Specific Groups	20,648
Other Benefits	
PAG-IBIG Contributions	521
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	521
Loyalty Award - Civilian	225
Total Other Benefits	4,225
Non-Permanent Positions	2,619
Total Personnel Services	253,224
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	5,988
Utility Expenses	18,471
Communication Expenses	2,002
Survey, Research, Exploration and Development Expenses	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
Financial Assistance/Subsidy	225,391
Taxes, Insurance Premiums and Other Fees	449
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	9,100
Total Maintenance and Other Operating Expenses	282,527
Total Current Operating Expenditures	535,751
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,075
Machinery and Equipment Outlay	6,075
Furniture, Fixtures and Books Outlay	1,350
Total Capital Outlays	43,500
TOTAL NEW APPROPRIATIONS	579,251

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 1,872,456,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 160,632,000	P 20,044,000	P	P 180,676,000
Support to Operations	8,974,000	1,418,000		10,392,000
Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
HIGHER EDUCATION PROGRAM	546,394,000	300,617,000	129,121,000	976,132,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,845,000	22,190,000		25,035,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,462,000	13,189,000		14,651,000
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,252,527,000</u>	P <u>477,008,000</u>	P <u>142,921,000</u>	P <u>1,872,456,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,647,000	P 20,044,000	P	P 65,691,000
Administration of Personnel Benefits	<u>114,985,000</u>			<u>114,985,000</u>
Sub-total, General Administration and Support	<u>160,632,000</u>	<u>20,044,000</u>		<u>180,676,000</u>
Support to Operations				
Auxiliary Services	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Sub-total, Support to Operations	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
HIGHER EDUCATION PROGRAM	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
Provision of Higher Education Services	506,191,000	111,777,000		617,968,000

Project(s)

Locally-Funded Project(s)	<u>40,203,000</u>	<u>188,840,000</u>	<u>129,121,000</u>	<u>358,164,000</u>
Major Rehabilitation of Agriculture Building, Calinog Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,800,000	18,700,000	30,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		158,119,000		158,119,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Construction of WVSU-Medical Center Genome Laboratory and Acquisition of Laboratory Equipment			20,000,000	20,000,000
Establishment and/or Support to the College of Medicine	31,024,000	11,931,000	40,000,000	82,955,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	9,179,000	3,990,000	35,421,000	48,590,000
Higher education research improved to promote economic productivity and innovation	<u>3,345,000</u>	<u>26,393,000</u>		<u>29,738,000</u>
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>4,203,000</u>		<u>4,703,000</u>
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	<u>2,845,000</u>	<u>22,190,000</u>		<u>25,035,000</u>
Conduct of Research Services	2,845,000	22,190,000		25,035,000
Community engagement increased	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
Provision of Extension Services	1,462,000	13,189,000		14,651,000
Quality medical education and hospital services ensured	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
Provision of Medical Services	531,720,000	115,347,000		647,067,000

Project(s)			
Locally-Funded Project(s)		13,800,000	13,800,000
Improvement and Upgrading of Potable Water Supply and Reuse of Waste Water, University Medical Center		13,800,000	13,800,000
Sub-total, Operations	1,082,921,000	455,546,000	1,429,210,000
TOTAL NEW APPROPRIATIONS	P 1,252,527,000	P 477,008,000	P 1,429,210,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			783,336
Total Permanent Positions			783,336
Other Compensation Common to All			
Personnel Economic Relief Allowance			37,836
Representation Allowance			432
Transportation Allowance			432
Clothing and Uniform Allowance			9,492
Honoraria			4,050
Mid-Year Bonus - Civilian			65,278
Year End Bonus			65,278
Cash Gift			7,910
Productivity Enhancement Incentive			7,910
Step Increment			1,959
Total Other Compensation Common to All			200,577
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			80,671
Night Shift Differential Pay			7,454
Lump-sum for filling of Positions - Civilian			107,938
Lump-sum for Personnel Services			40,203
Anniversary Bonus - Civilian			4,659
Total Other Compensation for Specific Groups			240,925
Other Benefits			
PAG-IBIG Contributions			1,898
PhilHealth Contributions			12,855
Employees Compensation Insurance Premiums			1,898
Loyalty Award - Civilian			953
Terminal Leave			7,047
Total Other Benefits			24,651

Non-Permanent Positions	3,038
Total Personnel Services	1,252,527
Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	12,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,031
Awards/Rewards and Prizes	2,440
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Financial Assistance/Subsidy	158,619
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	399
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	28,221
Total Maintenance and Other Operating Expenses	477,008
Total Current Operating Expenditures	1,729,535
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,800
Buildings and Other Structures	68,415
Machinery and Equipment Outlay	58,836
Furniture, Fixtures and Books Outlay	1,870
Total Capital Outlays	142,921
TOTAL NEW APPROPRIATIONS	1,872,456

K. REGION VII - CENTRAL VISAYAS**K.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 687,997,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 108,038,000	P 32,701,000	P	P 140,739,000
Support to Operations	3,746,000	5,086,000		8,832,000
Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
HIGHER EDUCATION PROGRAM	242,415,000	274,358,000	17,459,000	534,232,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 354,699,000</u>	<u>P 315,839,000</u>	<u>P 17,459,000</u>	<u>P 687,997,000</u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,595,000	P 32,701,000	P	P 76,296,000
Administration of Personnel Benefits	<u>64,443,000</u>			<u>64,443,000</u>
Sub-total, General Administration and Support	<u>108,038,000</u>	<u>32,701,000</u>		<u>140,739,000</u>
Support to Operations				
Auxiliary Services	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Sub-total, Support to Operations	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>

HIGHER EDUCATION PROGRAM	242,415,000	274,358,000	17,459,000	534,232,000
Provision of Higher Education Services	241,736,000	30,992,000		272,728,000
Project(s)				
Locally-Funded Project(s)	679,000	243,366,000	17,459,000	261,504,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,900,000	17,300,000	28,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		229,390,000		229,390,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	679,000	76,000	159,000	914,000
Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		1,169,000		1,169,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations	242,915,000	278,052,000	17,459,000	538,426,000
TOTAL NEW APPROPRIATIONS	P 354,699,000	P 315,839,000	P 17,459,000	P 687,997,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,788

Total Permanent Positions	219,788
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,228
Honoraria	1,954
Mid-Year Bonus - Civilian	18,316
Year End Bonus	18,316
Cash Gift	2,690
Productivity Enhancement Incentive	2,690
Step Increment	550
Total Other Compensation Common to All	61,016
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	64,158
Lump-sum for Personnel Services	679
Total Other Compensation for Specific Groups	65,196
Other Benefits	
PAG-IBIG Contributions	645
PhilHealth Contributions	3,760
Employees Compensation Insurance Premiums	645
Loyalty Award - Civilian	290
Terminal Leave	285
Total Other Benefits	5,625
Non-Permanent Positions	3,074
Total Personnel Services	354,699
Maintenance and Other Operating Expenses	
Travelling Expenses	3,398
Training and Scholarship Expenses	4,170
Supplies and Materials Expenses	12,009
Utility Expenses	26,200
Communication Expenses	6,712
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,827
General Services	6,694
Repairs and Maintenance	3,699
Financial Assistance/Subsidy	229,890
Taxes, Insurance Premiums and Other Fees	586
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	878
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225

Subscription Expenses	2,000
Other Maintenance and Operating Expenses	11,476
Total Maintenance and Other Operating Expenses	315,839
Total Current Operating Expenditures	670,538
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,785
Machinery and Equipment Outlay	7,944
Furniture, Fixtures and Books Outlay	1,730
Total Capital Outlays	17,459
TOTAL NEW APPROPRIATIONS	687,997

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 611,322,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 77,502,000	P 43,626,000	P	P 121,128,000
Support to Operations	8,225,000	15,400,000		23,625,000
Operations	229,882,000	142,687,000	94,000,000	466,569,000
HIGHER EDUCATION PROGRAM	203,508,000	105,867,000	94,000,000	403,375,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
TOTAL NEW APPROPRIATIONS	P 315,609,000	P 201,713,000	P 94,000,000	P 611,322,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 48,427,000	P 43,626,000	P	P 92,053,000

Administration of Personnel Benefits	29,075,000			29,075,000
Sub-total, General Administration and Support	77,502,000	43,626,000		121,128,000
Support to Operations				
Auxiliary Services	8,225,000	15,400,000		23,625,000
Sub-total, Support to Operations	8,225,000	15,400,000		23,625,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	203,508,000	105,867,000	94,000,000	403,375,000
HIGHER EDUCATION PROGRAM	203,508,000	105,867,000	94,000,000	403,375,000
Provision of Higher Education Services	180,977,000	38,646,000		219,623,000
Project(s)				
Locally-Funded Project(s)	22,531,000	67,221,000	94,000,000	183,752,000
CNU Medellin Campus Development Program (Repair of Roofs, Ceiling and Drainage System)			4,000,000	4,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,146,000		49,146,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Establishment and/or Support to the College of Medicine	12,362,000	5,096,000	75,000,000	92,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	10,169,000	4,579,000	1,500,000	16,248,000
Higher education research improved to promote economic productivity and innovation	26,374,000	21,270,000		47,644,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
Provision of Advanced Education Services	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000

Conduct of Research Services	1,899,000	19,500,000	21,399,000
Community engagement increased		15,550,000	15,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000	15,550,000
Provision of Extension Services		15,550,000	15,550,000
Sub-total, Operations	229,882,000	142,687,000	94,000,000
TOTAL NEW APPROPRIATIONS	P 315,609,000	P 201,713,000	P 94,000,000
			P 611,322,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	168,312
--------------	---------

Total Permanent Positions	168,312
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,984
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,746
Honoraria	20,821
Mid-Year Bonus - Civilian	14,026
Year End Bonus	14,026
Cash Gift	1,455
Productivity Enhancement Incentive	1,455
Step Increment	421

Total Other Compensation Common to All	61,414
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	349
Lump-sum for filling of Positions - Civilian	28,986
Lump-sum for Personnel Services	22,531
Anniversary Bonus - Civilian	975

Total Other Compensation for Specific Groups	52,841
--	--------

Other Benefits

PAG-IBIG Contributions	348
PhilHealth Contributions	2,510
Employees Compensation Insurance Premiums	348
Loyalty Award - Civilian	345
Terminal Leave	89

Total Other Benefits	3,640
Non-Permanent Positions	29,402
Total Personnel Services	315,609
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,449
Supplies and Materials Expenses	28,629
Utility Expenses	19,090
Communication Expenses	42,680
Survey, Research, Exploration and Development Expenses	6,311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	14,304
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,646
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	5,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	21,402
Total Maintenance and Other Operating Expenses	201,713
Total Current Operating Expenditures	517,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,825
Machinery and Equipment Outlay	85,325
Furniture, Fixtures and Books Outlay	850
Total Capital Outlays	94,000
TOTAL NEW APPROPRIATIONS	611,322

K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder P 1,875,287,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 181,927,000	P 94,697,000	P	P 276,624,000

Support to Operations	21,084,000	28,132,000		49,216,000
Operations	<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
HIGHER EDUCATION PROGRAM	548,930,000	809,003,000	74,122,000	1,432,055,000
ADVANCED EDUCATION PROGRAM	17,770,000	11,421,000		29,191,000
RESEARCH PROGRAM	904,000	26,673,000		27,577,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>771,841,000</u></u>	P <u><u>987,324,000</u></u>	P <u><u>116,122,000</u></u>	P <u><u>1,875,287,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 72,179,000	P 94,697,000	P	P 166,876,000
Administration of Personnel Benefits	<u>109,748,000</u>			<u>109,748,000</u>
Sub-total, General Administration and Support	<u>181,927,000</u>	<u>94,697,000</u>		<u>276,624,000</u>
Support to Operations				
Auxiliary Services	<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>
Sub-total, Support to Operations	<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>
HIGHER EDUCATION PROGRAM	<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>
Provision of Higher Education Services	544,430,000	61,755,000		606,185,000
Project(s)				
Locally-Funded Project(s)	<u>4,500,000</u>	<u>747,248,000</u>	<u>74,122,000</u>	<u>825,870,000</u>
Construction of 4-Storey Agriculture Building at CTU-Cebu City Mountain Satellite Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		22,900,000	36,200,000	59,100,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		718,848,000		718,848,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,500,000	2,500,000	5,000,000	12,000,000
Higher education research improved to promote economic productivity and innovation	<u>18,674,000</u>	<u>38,094,000</u>		<u>56,768,000</u>
ADVANCED EDUCATION PROGRAM	<u>17,770,000</u>	<u>11,421,000</u>		<u>29,191,000</u>
Provision of Advanced Education Services	17,770,000	11,421,000		29,191,000
RESEARCH PROGRAM	<u>904,000</u>	<u>26,673,000</u>		<u>27,577,000</u>
Conduct of Research Services	904,000	26,673,000		27,577,000
Community engagement increased	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Provision of Extension Services	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Sub-total, Operations	<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
TOTAL NEW APPROPRIATIONS	P <u>771,841,000</u>	P <u>987,324,000</u>	P <u>116,122,000</u>	P <u>1,875,287,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>505,240</u>
--------------	----------------

Total Permanent Positions	<u>505,240</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	24,432
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	6,108
Honoraria	12,238
Mid-Year Bonus - Civilian	42,103
Year End Bonus	42,103
Cash Gift	5,090
Productivity Enhancement Incentive	5,090

Step Increment	1,262
Total Other Compensation Common to All	138,810
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,388
Lump-sum for filling of Positions - Civilian	104,348
Lump-sum for Personnel Services	4,500
Total Other Compensation for Specific Groups	110,236
Other Benefits	
PAG-IBIG Contributions	1,221
PhilHealth Contributions	8,213
Employees Compensation Insurance Premiums	1,221
Terminal Leave	5,400
Total Other Benefits	16,055
Non-Permanent Positions	1,500
Total Personnel Services	771,841
Maintenance and Other Operating Expenses	
Travelling Expenses	61,000
Training and Scholarship Expenses	13,500
Supplies and Materials Expenses	37,500
Utility Expenses	24,030
Communication Expenses	17,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	15,000
General Services	21,700
Repairs and Maintenance	32,573
Financial Assistance/Subsidy	719,348
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,500
Representation Expenses	7,500
Transportation and Delivery Expenses	2,252
Membership Dues and Contributions to Organizations	2,021
Other Maintenance and Operating Expenses	25,900
Total Maintenance and Other Operating Expenses	987,324
Total Current Operating Expenditures	1,759,165
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,212
Machinery and Equipment Outlay	21,290
Furniture, Fixtures and Books Outlay	3,620
Other Property Plant and Equipment Outlay	42,000
Total Capital Outlays	116,122

TOTAL NEW APPROPRIATIONS 1,875,287

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 988,670,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 229,291,000	P 24,387,000	P	P 253,678,000
Support to Operations	3,195,000	6,041,000		9,236,000
Operations	<u>252,357,000</u>	<u>392,489,000</u>	<u>80,910,000</u>	<u>725,756,000</u>
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>1,928,000</u>	<u></u>	<u>1,928,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>484,843,000</u></u>	P <u><u>422,917,000</u></u>	P <u><u>80,910,000</u></u>	P <u><u>988,670,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 117,045,000	P 24,387,000	P	P 141,432,000
Administration of Personnel Benefits	<u>112,246,000</u>	<u></u>		<u>112,246,000</u>
Sub-total, General Administration and Support	<u>229,291,000</u>	<u>24,387,000</u>		<u>253,678,000</u>
Support to Operations				
Auxiliary Services	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Sub-total, Support to Operations	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	247,918,000	384,475,000	80,910,000	713,303,000
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
Provision of Higher Education Services	244,432,000	56,985,000		301,417,000
Project(s)				
Locally-Funded Project(s)	3,486,000	327,490,000	80,910,000	411,886,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,100,000	27,000,000	44,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		304,408,000		304,408,000
Construction of Multi-Storey Educational/Industrial/Commercial Buildings for NORSU Main Campus			50,000,000	50,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,486,000	2,982,000	3,910,000	10,378,000
Higher education research improved to promote economic productivity and innovation	4,439,000	6,086,000		10,525,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
Provision of Advanced Education Services	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
Conduct of Research Services	2,509,000	5,042,000		7,551,000
Community engagement increased		1,928,000		1,928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations	252,357,000	392,489,000	80,910,000	725,756,000
TOTAL NEW APPROPRIATIONS	P 484,843,000	P 422,917,000	P 80,910,000	P 988,670,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	186,958
--------------	---------

Total Permanent Positions	186,958
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,504
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,376
Honoraria	32,023
Mid-Year Bonus - Civilian	15,579
Year End Bonus	15,579
Cash Gift	1,980
Productivity Enhancement Incentive	1,980
Step Increment	467

Total Other Compensation Common to All	79,848
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	73
Lump-sum for filling of Positions - Civilian	111,233
Lump-sum for Personnel Services	3,486

Total Other Compensation for Specific Groups	114,792
--	---------

Other Benefits

PAG-IBIG Contributions	475
PhilHealth Contributions	3,114
Employees Compensation Insurance Premiums	475
Loyalty Award - Civilian	410
Terminal Leave	1,013

Total Other Benefits	5,487
----------------------	-------

Non-Permanent Positions

97,758

Total Personnel Services

484,843

Maintenance and Other Operating Expenses

Travelling Expenses	11,907
Training and Scholarship Expenses	8,090
Supplies and Materials Expenses	17,721
Utility Expenses	24,322
Communication Expenses	1,306
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,485
General Services	22,166
Repairs and Maintenance	1,505
Financial Assistance/Subsidy	304,908
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530

Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>20,582</u>
Total Maintenance and Other Operating Expenses	<u>422,917</u>
Total Current Operating Expenditures	<u>907,760</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,150
Machinery and Equipment Outlay	16,060
Furniture, Fixtures and Books Outlay	<u>2,700</u>
Total Capital Outlays	<u>80,910</u>
TOTAL NEW APPROPRIATIONS	<u>988,670</u>

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 123,912,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 21,540,000	P 7,489,000	P	P 29,029,000
Operations	<u>56,930,000</u>	<u>35,353,000</u>	<u>2,600,000</u>	<u>94,883,000</u>
HIGHER EDUCATION PROGRAM	49,538,000	33,914,000	2,600,000	86,052,000
RESEARCH PROGRAM	<u>7,392,000</u>	<u>1,439,000</u>		<u>8,831,000</u>
TOTAL NEW APPROPRIATIONS	P <u>78,470,000</u>	P <u>42,842,000</u>	P <u>2,600,000</u>	P <u>123,912,000</u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAM				
General Administration and Support				
General Management and Supervision	P 14,713,000	P 7,489,000	P	P 22,202,000
Administration of Personnel Benefits	<u>6,827,000</u>			<u>6,827,000</u>
Sub-total, General Administration and Support	<u>21,540,000</u>	<u>7,489,000</u>		<u>29,029,000</u>

Operations

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 33,914,000 2,600,000 86,052,000

HIGHER EDUCATION PROGRAM

49,538,000 33,914,000 2,600,000 86,052,000

Provision of Higher Education Services

49,538,000 6,007,000 55,545,000

Project(s)

Locally-Funded Project(s)

27,907,000 2,600,000 30,507,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

1,700,000 2,600,000 4,300,000

Capacity Development on Futures Thinking and Strategic Foresight

2,000,000 2,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Student Assistance Program

500,000 500,000

Free Higher Education

23,207,000 23,207,000

Higher education research improved to promote economic productivity and innovation

7,392,000 1,439,000 8,831,000

RESEARCH PROGRAM

7,392,000 1,439,000 8,831,000

Conduct of Research Services

7,392,000 1,439,000 8,831,000

Sub-total, Operations

56,930,000 35,353,000 2,600,000 94,883,000

TOTAL NEW APPROPRIATIONS

P 78,470,000 P 42,842,000 P 2,600,000 P 123,912,000

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

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

Basic Salary

54,412

Total Permanent Positions

54,412

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

2,328
168

Transportation Allowance	168
Clothing and Uniform Allowance	582
Honoraria	277
Mid-Year Bonus - Civilian	4,534
Year End Bonus	4,534
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	136
Total Other Compensation Common to All	13,697
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	6,827
Total Other Compensation for Specific Groups	6,840
Other Benefits	
PAG-IBIG Contributions	116
PhilHealth Contributions	845
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	60
Total Other Benefits	1,137
Non-Permanent Positions	2,384
Total Personnel Services	78,470
Maintenance and Other Operating Expenses	
Travelling Expenses	1,384
Training and Scholarship Expenses	3,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,139
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	23,747
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	2,200
Total Maintenance and Other Operating Expenses	42,842
Total Current Operating Expenditures	121,312
Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,170
Machinery and Equipment Outlay	1,170
Furniture, Fixtures and Books Outlay	<u>260</u>
Total Capital Outlays	<u>2,600</u>
TOTAL NEW APPROPRIATIONS	<u><u>123,912</u></u>

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 418,394,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,039,000	P 9,472,000	P	P 59,511,000
Support to Operations		1,765,000		1,765,000
Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
HIGHER EDUCATION PROGRAM	148,375,000	134,949,000	71,700,000	355,024,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>382,000</u>		<u>382,000</u>
TOTAL NEW APPROPRIATIONS	P <u>198,414,000</u>	P <u>148,280,000</u>	P <u>71,700,000</u>	P <u>418,394,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,508,000	P 9,472,000	P	P 32,980,000
Administration of Personnel Benefits	<u>26,531,000</u>			<u>26,531,000</u>
Sub-total, General Administration and Support	<u>50,039,000</u>	<u>9,472,000</u>		<u>59,511,000</u>
Support to Operations				
Auxiliary Services		<u>1,765,000</u>		<u>1,765,000</u>
Sub-total, Support to Operations		<u>1,765,000</u>		<u>1,765,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to

quality tertiary education increased	148,375,000	134,949,000	71,700,000	355,024,000
HIGHER EDUCATION PROGRAM	148,375,000	134,949,000	71,700,000	355,024,000
Provision of Higher Education Services	143,098,000	51,039,000		194,137,000
Project(s)				
Locally-Funded Project(s)	5,277,000	83,910,000	71,700,000	160,887,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,800,000	9,200,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,460,000		74,460,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	5,277,000	650,000	62,500,000	68,427,000
Higher education research improved to promote economic productivity and innovation		1,712,000		1,712,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		382,000		382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
Provision of Extension Services		382,000		382,000
Sub-total, Operations	148,375,000	137,043,000	71,700,000	357,118,000
TOTAL NEW APPROPRIATIONS	P 198,414,000	P 148,280,000	P 71,700,000	P 418,394,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,773

Total Permanent Positions	127,773
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,836
Honoraria	548
Mid-Year Bonus - Civilian	10,647
Year End Bonus	10,647
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	320
Total Other Compensation Common to All	34,882
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	26,312
Lump-sum for Personnel Services	5,277
Total Other Compensation for Specific Groups	31,709
Other Benefits	
PAG-IBIG Contributions	367
PhilHealth Contributions	2,130
Employees Compensation Insurance Premiums	367
Loyalty Award - Civilian	385
Terminal Leave	219
Total Other Benefits	3,468
Non-Permanent Positions	582
Total Personnel Services	198,414
Maintenance and Other Operating Expenses	
Travelling Expenses	5,705
Training and Scholarship Expenses	3,214
Supplies and Materials Expenses	28,318
Utility Expenses	12,610
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	3,100
General Services	1,569
Repairs and Maintenance	2,103
Financial Assistance/Subsidy	74,960
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128

Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	7,642
Total Maintenance and Other Operating Expenses	148,280
Total Current Operating Expenditures	346,694
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,140
Machinery and Equipment Outlay	66,640
Furniture, Fixtures and Books Outlay	920
Total Capital Outlays	71,700
TOTAL NEW APPROPRIATIONS	418,394

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 658,067,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 61,213,000	P 10,850,000	P	P 72,063,000
Operations	<u>319,203,000</u>	<u>213,811,000</u>	<u>52,990,000</u>	<u>586,004,000</u>
HIGHER EDUCATION PROGRAM	317,760,000	198,330,000	44,300,000	560,390,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000		1,802,000
RESEARCH PROGRAM	100,000	6,362,000		6,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>8,610,000</u>	<u>8,690,000</u>	<u>17,350,000</u>
TOTAL NEW APPROPRIATIONS	P <u>380,416,000</u>	P <u>224,661,000</u>	P <u>52,990,000</u>	P <u>658,067,000</u>

New Appropriations, by Programs/Activities/Projects

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

General Management and Supervision	P	43,451,000	P	10,850,000	P		P	54,301,000
Administration of Personnel Benefits		<u>17,762,000</u>						<u>17,762,000</u>
Sub-total, General Administration and Support		<u>61,213,000</u>		<u>10,850,000</u>				<u>72,063,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>317,760,000</u>		<u>198,330,000</u>		<u>44,300,000</u>		<u>560,390,000</u>
HIGHER EDUCATION PROGRAM		<u>317,760,000</u>		<u>198,330,000</u>		<u>44,300,000</u>		<u>560,390,000</u>
Provision of Higher Education Services		316,260,000		39,668,000				355,928,000
Project(s)								
Locally-Funded Project(s)		<u>1,500,000</u>		<u>158,662,000</u>		<u>44,300,000</u>		<u>204,462,000</u>
Construction of Two (2) Rooms Agriculture Demonstration Farm with Facilities, Can-avid Campus						15,000,000		15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,900,000		9,300,000		15,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				147,262,000				147,262,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,500,000		2,500,000		20,000,000		24,000,000
Higher education research improved to promote economic productivity and innovation		<u>1,393,000</u>		<u>6,871,000</u>				<u>8,264,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,293,000</u>		<u>509,000</u>				<u>1,802,000</u>
Provision of Advanced Education Services		1,293,000		509,000				1,802,000
RESEARCH PROGRAM		<u>100,000</u>		<u>6,362,000</u>				<u>6,462,000</u>
Conduct of Research Services		100,000		6,362,000				6,462,000
Community engagement increased		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>
Provision of Extension Services		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>

Sub-total, Operations	319,203,000	213,811,000	52,990,000	586,004,000
TOTAL NEW APPROPRIATIONS	P 380,416,000	P 224,661,000	P 52,990,000	P 658,067,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				272,700
Total Permanent Positions				272,700
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,920
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				4,230
Honoraria				2,137
Mid-Year Bonus - Civilian				22,725
Year End Bonus				22,725
Cash Gift				3,525
Productivity Enhancement Incentive				3,525
Step Increment				682
Total Other Compensation Common to All				76,829
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				890
Lump-sum for filling of Positions - Civilian				6,677
Lump-sum for Personnel Services				1,500
Total Other Compensation for Specific Groups				9,067
Other Benefits				
PAG-IBIG Contributions				846
PhilHealth Contributions				4,586
Employees Compensation Insurance Premiums				846
Loyalty Award - Civilian				525
Terminal Leave				11,085
Total Other Benefits				17,888
Non-Permanent Positions				3,932
Total Personnel Services				380,416
Maintenance and Other Operating Expenses				
Travelling Expenses				4,799
Training and Scholarship Expenses				5,183

Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,174
Awards/Rewards and Prizes	70
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Financial Assistance/Subsidy	147,762
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	2,905
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	13,055
Total Maintenance and Other Operating Expenses	224,661
Total Current Operating Expenditures	605,077
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	19,185
Machinery and Equipment Outlay	32,875
Furniture, Fixtures and Books Outlay	930
Total Capital Outlays	52,990
TOTAL NEW APPROPRIATIONS	658,067

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 643,405,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,044,000	P 15,258,000	P	P 119,302,000
Support to Operations	830,000			830,000
Operations	305,540,000	196,033,000	21,700,000	523,273,000
HIGHER EDUCATION PROGRAM	299,979,000	191,829,000	21,700,000	513,508,000
ADVANCED EDUCATION PROGRAM	2,753,000	1,500,000		4,253,000

RESEARCH PROGRAM	780,000	2,357,000	3,137,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>410,414,000</u></u>	P <u><u>211,291,000</u></u>	P <u><u>21,700,000</u></u> P <u><u>643,405,000</u></u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,533,000	P 15,258,000	P	P 49,791,000
Administration of Personnel Benefits	<u>69,511,000</u>			<u>69,511,000</u>
Sub-total, General Administration and Support	<u>104,044,000</u>	<u>15,258,000</u>		<u>119,302,000</u>
Support to Operations				
Auxiliary Services	<u>830,000</u>			<u>830,000</u>
Sub-total, Support to Operations	<u>830,000</u>			<u>830,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
HIGHER EDUCATION PROGRAM	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
Provision of Higher Education Services	299,979,000	19,452,000		319,431,000
Project(s)				
Locally-Funded Project(s)		<u>172,377,000</u>	<u>21,700,000</u>	<u>194,077,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		155,677,000		155,677,000

Higher education research improved to promote economic productivity and innovation	3,533,000	3,857,000	7,390,000
ADVANCED EDUCATION PROGRAM	2,753,000	1,500,000	4,253,000
Provision of Advanced Education Services	2,753,000	1,500,000	4,253,000
RESEARCH PROGRAM	780,000	2,357,000	3,137,000
Conduct of Research Services	780,000	2,357,000	3,137,000
Community engagement increased	2,028,000	347,000	2,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,028,000	347,000	2,375,000
Provision of Extension Services	2,028,000	347,000	2,375,000
Sub-total, Operations	305,540,000	196,033,000	21,700,000
TOTAL NEW APPROPRIATIONS	P 410,414,000	P 211,291,000	P 21,700,000
			P 643,405,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	261,667
--------------	---------

Total Permanent Positions	261,667
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	13,872
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3,468
Honoraria	1,628
Mid-Year Bonus - Civilian	21,807
Year End Bonus	21,807
Cash Gift	2,890
Productivity Enhancement Incentive	2,890
Step Increment	653

Total Other Compensation Common to All	69,255
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	67,611

Total Other Compensation for Specific Groups	68,617
--	--------

Other Benefits	
PAG-IBIG Contributions	693
PhilHealth Contributions	4,394
Employees Compensation Insurance Premiums	693
Loyalty Award - Civilian	250
Terminal Leave	1,900
Total Other Benefits	7,930
Non-Permanent Positions	2,945
Total Personnel Services	410,414
Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	2,888
Supplies and Materials Expenses	6,555
Utility Expenses	9,934
Communication Expenses	932
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	440
General Services	3,355
Repairs and Maintenance	750
Financial Assistance/Subsidy	156,177
Taxes, Insurance Premiums and Other Fees	3,080
Labor and Wages	1,964
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	15,500
Total Maintenance and Other Operating Expenses	211,291
Total Current Operating Expenditures	621,705
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	9,765
Furniture, Fixtures and Books Outlay	2,170
Total Capital Outlays	21,700
TOTAL NEW APPROPRIATIONS	643,405

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 311,363,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,867,000	P 25,238,000	P	P 66,105,000
Support to Operations	11,190,000	1,268,000		12,458,000
Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
HIGHER EDUCATION PROGRAM	130,309,000	79,671,000	13,600,000	223,580,000
ADVANCED EDUCATION PROGRAM	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	2,177,000	733,000		2,910,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
TOTAL NEW APPROPRIATIONS	P <u>189,089,000</u>	P <u>108,674,000</u>	P <u>13,600,000</u>	P <u>311,363,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,166,000	P 25,238,000	P	P 50,404,000
Administration of Personnel Benefits	<u>15,701,000</u>			<u>15,701,000</u>
Sub-total, General Administration and Support	<u>40,867,000</u>	<u>25,238,000</u>		<u>66,105,000</u>
Support to Operations				
Auxiliary Services	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Sub-total, Support to Operations	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
HIGHER EDUCATION PROGRAM	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
Provision of Higher Education Services	130,309,000	20,401,000		150,710,000

Project(s)				
Locally-Funded Project(s)		<u>59,270,000</u>	<u>13,600,000</u>	<u>72,870,000</u>
Development of programs for the Improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,770,000		49,770,000
Acquisition of Equipment for the Teaching Excellence Training			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>4,546,000</u>	<u>1,700,000</u>		<u>6,246,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,369,000</u>	<u>967,000</u>		<u>3,336,000</u>
Provision of Advanced Education Services	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	<u>2,177,000</u>	<u>733,000</u>		<u>2,910,000</u>
Conduct of Research Services	2,177,000	733,000		2,910,000
Community engagement increased	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Provision of Extension Services	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Sub-total, Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>189,089,000</u>	P <u>108,674,000</u>	P <u>13,600,000</u>	P <u>311,363,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,423

Total Permanent Positions

132,423

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	2,841
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	331
Total Other Compensation Common to All	37,122
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	15,551
Total Other Compensation for Specific Groups	16,000
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	341
Terminal Leave	150
Total Other Benefits	3,034
Non-Permanent Positions	510
Total Personnel Services	189,089
Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	4,576
Supplies and Materials Expenses	9,637
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,812
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	50,270
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,369
Total Maintenance and Other Operating Expenses	108,674
Total Current Operating Expenditures	297,763

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		3,645
Machinery and Equipment Outlay		8,645
Furniture, Fixtures and Books Outlay		1,310
		<hr/>
Total Capital Outlays		13,600
		<hr/>
TOTAL NEW APPROPRIATIONS		311,363
		<hr/> <hr/>

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 242,045,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,599,000	P 4,229,000	P	P 47,828,000
Support to Operations		1,398,000		1,398,000
Operations	<hr/> 122,521,000	<hr/> 63,498,000	<hr/> 6,800,000	<hr/> 192,819,000
HIGHER EDUCATION PROGRAM	118,297,000	60,635,000	6,800,000	185,732,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 4,224,000	<hr/> 1,398,000	<hr/>	<hr/> 5,622,000
TOTAL NEW APPROPRIATIONS	P <hr/>166,120,000	P <hr/>69,125,000	P <hr/>6,800,000	P <hr/>242,045,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,402,000	P 4,229,000	P	P 22,631,000
Administration of Personnel Benefits	<hr/> 25,197,000	<hr/>		<hr/> 25,197,000
Sub-total, General Administration and Support	<hr/> 43,599,000	<hr/> 4,229,000		<hr/> 47,828,000
Support to Operations				

Auxiliary Services		<u>1,398,000</u>		<u>1,398,000</u>
Sub-total, Support to Operations		<u>1,398,000</u>		<u>1,398,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
HIGHER EDUCATION PROGRAM	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
Provision of Higher Education Services	118,297,000	10,067,000		128,364,000
Project(s)				
Locally-Funded Project(s)		<u>50,568,000</u>	<u>6,800,000</u>	<u>57,368,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,800,000	11,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		43,268,000		43,268,000
Higher education research improved to promote economic productivity and innovation		<u>1,465,000</u>		<u>1,465,000</u>
ADVANCED EDUCATION PROGRAM		<u>196,000</u>		<u>196,000</u>
Provision of Advanced Education Services		196,000		196,000
RESEARCH PROGRAM		<u>1,269,000</u>		<u>1,269,000</u>
Conduct of Research Services		1,269,000		1,269,000
Community engagement increased	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Provision of Extension Services	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Sub-total, Operations	<u>122,521,000</u>	<u>63,498,000</u>	<u>6,800,000</u>	<u>192,819,000</u>
TOTAL NEW APPROPRIATIONS	P <u>166,120,000</u>	P <u>69,125,000</u>	P <u>6,800,000</u>	P <u>242,045,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	106,187
--------------	---------

Total Permanent Positions	106,187
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,240
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,560
Honoraria	2,010
Mid-Year Bonus - Civilian	8,849
Year End Bonus	8,849
Cash Gift	1,300
Productivity Enhancement Incentive	1,300
Step Increment	265

Total Other Compensation Common to All	30,613
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	24,591

Total Other Compensation for Specific Groups	25,017
--	--------

Other Benefits

PAG-IBIG Contributions	312
PhilHealth Contributions	1,776
Employees Compensation Insurance Premiums	312
Loyalty Award - Civilian	105
Terminal Leave	606

Total Other Benefits	3,111
----------------------	-------

Non-Permanent Positions	1,192
-------------------------	-------

Total Personnel Services	166,120
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,991
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	5,759
Utility Expenses	5,388
Communication Expenses	470
Awards/Rewards and Prizes	31
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	791
General Services	558
Repairs and Maintenance	990
Financial Assistance/Subsidy	43,818

Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	902
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,800
Total Maintenance and Other Operating Expenses	69,125
Total Current Operating Expenditures	235,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,060
Machinery and Equipment Outlay	3,060
Furniture, Fixtures and Books Outlay	680
Total Capital Outlays	6,800
TOTAL NEW APPROPRIATIONS	242,045

**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 263,073,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,483,000	P 6,270,000	P	P 71,753,000
Support to Operations	739,000	2,393,000		3,132,000
Operations	101,895,000	80,493,000	5,800,000	188,188,000
HIGHER EDUCATION PROGRAM	101,000,000	78,852,000	5,800,000	185,652,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
TOTAL NEW APPROPRIATIONS	P 168,117,000	P 89,156,000	P 5,800,000	P 263,073,000

New Appropriations, by Programs/Activities

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,552,000	P 6,270,000	P	P 33,822,000
Administration of Personnel Benefits	37,931,000			37,931,000
Sub-total, General Administration and Support	65,483,000	6,270,000		71,753,000
Support to Operations				
Auxiliary Services	739,000	2,393,000		3,132,000
Sub-total, Support to Operations	739,000	2,393,000		3,132,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	101,000,000	78,852,000	5,800,000	185,652,000
HIGHER EDUCATION PROGRAM	101,000,000	78,852,000	5,800,000	185,652,000
Provision of Higher Education Services	101,000,000	21,359,000		122,359,000
Project(s)				
Locally-Funded Project(s)		57,493,000	5,800,000	63,293,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,800,000	9,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		50,793,000		50,793,000
Higher education research improved to promote economic productivity and innovation	895,000	1,149,000		2,044,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
Conduct of Research Services	895,000	1,149,000		2,044,000
Community engagement increased		492,000		492,000

TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
Provision of Extension Services		492,000		492,000
Sub-total, Operations	101,895,000	80,493,000	5,800,000	188,188,000
TOTAL NEW APPROPRIATIONS	P 168,117,000	P 89,156,000	P 5,800,000	P 263,073,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				99,081
Total Permanent Positions				99,081
Other Compensation Common to All				
Personnel Economic Relief Allowance				5,760
Representation Allowance				240
Transportation Allowance				240
Clothing and Uniform Allowance				1,440
Honoraria				800
Mid-Year Bonus - Civilian				8,257
Year End Bonus				8,257
Cash Gift				1,200
Productivity Enhancement Incentive				1,200
Step Increment				247
Total Other Compensation Common to All				27,641
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				136
Lump-sum for filling of Positions - Civilian				35,569
Total Other Compensation for Specific Groups				35,705
Other Benefits				
PAG-IBIG Contributions				287
PhilHealth Contributions				1,665
Employees Compensation Insurance Premiums				287
Loyalty Award - Civilian				125
Terminal Leave				2,362
Total Other Benefits				4,726
Non-Permanent Positions				964
Total Personnel Services				168,117

Maintenance and Other Operating Expenses	
Travelling Expenses	1,700
Training and Scholarship Expenses	2,045
Supplies and Materials Expenses	8,432
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	904
General Services	3,556
Repairs and Maintenance	3,700
Financial Assistance/Subsidy	51,293
Taxes, Insurance Premiums and Other Fees	2,150
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	5,270
Total Maintenance and Other Operating Expenses	89,156
Total Current Operating Expenditures	257,273
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,610
Machinery and Equipment Outlay	2,610
Furniture, Fixtures and Books Outlay	580
Total Capital Outlays	5,800
TOTAL NEW APPROPRIATIONS	263,073

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 421,501,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 62,314,000	P 6,448,000	P	P 68,762,000
Support to Operations	4,209,000	595,000		4,804,000
Operations	164,428,000	140,354,000	43,153,000	347,935,000
HIGHER EDUCATION PROGRAM	159,963,000	103,840,000	23,500,000	287,303,000
ADVANCED EDUCATION PROGRAM	4,465,000	886,000		5,351,000
RESEARCH PROGRAM		13,853,000		13,853,000

TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	19,653,000	41,428,000
TOTAL NEW APPROPRIATIONS	P 230,951,000	P 147,397,000	P 43,153,000	P 421,501,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,858,000	P 6,448,000	P	P 37,306,000
Administration of Personnel Benefits	31,456,000			31,456,000
Sub-total, General Administration and Support	62,314,000	6,448,000		68,762,000
Support to Operations				
Auxiliary Services	4,209,000	595,000		4,804,000
Sub-total, Support to Operations	4,209,000	595,000		4,804,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,963,000	103,840,000	23,500,000	287,303,000
HIGHER EDUCATION PROGRAM	159,963,000	103,840,000	23,500,000	287,303,000
Provision of Higher Education Services	159,963,000	26,161,000		186,124,000
Project(s)				
Locally-Funded Project(s)		77,679,000	23,500,000	101,179,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		69,279,000		69,279,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000

Higher education research improved to promote economic productivity and innovation	4,465,000	14,739,000		19,204,000
ADVANCED EDUCATION PROGRAM	4,465,000	886,000		5,351,000
Provision of Advanced Education Services	4,465,000	886,000		5,351,000
RESEARCH PROGRAM		13,853,000		13,853,000
Conduct of Research Services		13,853,000		13,853,000
Community engagement increased		21,775,000	19,653,000	41,428,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	19,653,000	41,428,000
Provision of Extension Services		21,775,000	19,653,000	41,428,000
Sub-total, Operations	164,428,000	140,354,000	43,153,000	347,935,000
TOTAL NEW APPROPRIATIONS	P 230,951,000	P 147,397,000	P 43,153,000	P 421,501,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	149,356
--------------	---------

Total Permanent Positions	149,356
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,192
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,298
Honoraria	1,990
Mid-Year Bonus - Civilian	12,447
Year End Bonus	12,447
Cash Gift	1,915
Productivity Enhancement Incentive	1,915
Step Increment	373

Total Other Compensation Common to All	43,057
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	29,625
Anniversary Bonus - Civilian	1,143

Total Other Compensation for Specific Groups	31,510
--	--------

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	2,502
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	180
Terminal Leave	1,831
	<hr/>
Total Other Benefits	5,433
	<hr/>
Non-Permanent Positions	1,595
	<hr/>
Total Personnel Services	230,951
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	13,997
Supplies and Materials Expenses	19,090
Utility Expenses	8,020
Communication Expenses	1,029
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Financial Assistance/Subsidy	69,779
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	1,109
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	6,633
	<hr/>
Total Maintenance and Other Operating Expenses	147,397
	<hr/>
Total Current Operating Expenditures	378,348
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,825
Machinery and Equipment Outlay	38,478
Furniture, Fixtures and Books Outlay	850
	<hr/>
Total Capital Outlays	43,153
	<hr/>
TOTAL NEW APPROPRIATIONS	421,501
	<hr/>

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 512,327,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 59,446,000	P 13,213,000	P	P 72,659,000
Support to Operations		1,586,000		1,586,000
Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
HIGHER EDUCATION PROGRAM	239,996,000	144,141,000	41,200,000	425,337,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>299,774,000</u></u>	P <u><u>171,353,000</u></u>	P <u><u>41,200,000</u></u>	P <u><u>512,327,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,068,000	P 13,213,000	P	P 46,281,000
Administration of Personnel Benefits	<u>26,378,000</u>			<u>26,378,000</u>
Sub-total, General Administration and Support	<u>59,446,000</u>	<u>13,213,000</u>		<u>72,659,000</u>
Support to Operations				
Auxiliary Services		<u>1,586,000</u>		<u>1,586,000</u>
Sub-total, Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>

HIGHER EDUCATION PROGRAM	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>
Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
Project(s)				
Locally-Funded Project(s)		<u>98,223,000</u>	<u>41,200,000</u>	<u>139,423,000</u>
Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,100,000	11,200,000	18,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,123,000		88,123,000
Higher education research improved to promote economic productivity and innovation	<u>332,000</u>	<u>9,822,000</u>		<u>10,154,000</u>
ADVANCED EDUCATION PROGRAM		<u>580,000</u>		<u>580,000</u>
Provision of Advanced Education Services		580,000		580,000
RESEARCH PROGRAM	<u>332,000</u>	<u>9,242,000</u>		<u>9,574,000</u>
Conduct of Research Services	332,000	9,242,000		9,574,000
Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
Provision of Extension Services		<u>2,591,000</u>		<u>2,591,000</u>
Sub-total, Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
TOTAL NEW APPROPRIATIONS	P <u>299,774,000</u>	P <u>171,353,000</u>	P <u>41,200,000</u>	P <u>512,327,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	210,473
Total Permanent Positions	210,473
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,880
Honoraria	421
Mid-Year Bonus - Civilian	17,539
Year End Bonus	17,539
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	526
Total Other Compensation Common to All	55,585
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	660
Lump-sum for filling of Positions - Civilian	23,356
Anniversary Bonus - Civilian	654
Total Other Compensation for Specific Groups	24,670
Other Benefits	
PAG-IBIG Contributions	576
PhilHealth Contributions	3,466
Employees Compensation Insurance Premiums	576
Terminal Leave	3,022
Total Other Benefits	7,640
Non-Permanent Positions	1,406
Total Personnel Services	299,774
Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	3,935
Supplies and Materials Expenses	12,896
Utility Expenses	14,734
Communication Expenses	8,339
Awards/Rewards and Prizes	413
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,765
General Services	5,785
Repairs and Maintenance	8,028
Financial Assistance/Subsidy	88,623
Taxes, Insurance Premiums and Other Fees	2,428
Labor and Wages	955
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	381

Representation Expenses	1,602
Transportation and Delivery Expenses	158
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	8,672
Total Maintenance and Other Operating Expenses	171,353
Total Current Operating Expenditures	471,127
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	20,040
Machinery and Equipment Outlay	5,040
Furniture, Fixtures and Books Outlay	1,120
Total Capital Outlays	41,200
TOTAL NEW APPROPRIATIONS	512,327

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 751,658,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 150,805,000	P 18,128,000	P 32,000,000	P 200,933,000
Support to Operations	6,741,000	5,374,000		12,115,000
Operations	315,694,000	198,916,000	24,000,000	538,610,000
HIGHER EDUCATION PROGRAM	294,602,000	191,903,000	24,000,000	510,505,000
ADVANCED EDUCATION PROGRAM	4,009,000	88,000		4,097,000
RESEARCH PROGRAM	11,784,000	4,370,000		16,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,299,000	2,555,000		7,854,000
TOTAL NEW APPROPRIATIONS	P 473,240,000	P 222,418,000	P 56,000,000	P 751,658,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support

General Management and Supervision	P	64,181,000	P	18,128,000	P	P	82,309,000
------------------------------------	---	------------	---	------------	---	---	------------

Administration of Personnel Benefits		86,624,000					86,624,000
--------------------------------------	--	------------	--	--	--	--	------------

Project(s)

Locally-Funded Project(s)						<u>32,000,000</u>	<u>32,000,000</u>
---------------------------	--	--	--	--	--	-------------------	-------------------

Construction of Natural Production Facility						<u>32,000,000</u>	<u>32,000,000</u>
--	--	--	--	--	--	-------------------	-------------------

Sub-total, General Administration and Support		<u>150,805,000</u>		<u>18,128,000</u>		<u>32,000,000</u>	<u>200,933,000</u>
---	--	--------------------	--	-------------------	--	-------------------	--------------------

Support to Operations

Auxiliary Services		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
--------------------	--	------------------	--	------------------	--	--	-------------------

Sub-total, Support to Operations		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
----------------------------------	--	------------------	--	------------------	--	--	-------------------

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
--	--	--------------------	--	--------------------	--	-------------------	--------------------

HIGHER EDUCATION PROGRAM		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
---------------------------------	--	--------------------	--	--------------------	--	-------------------	--------------------

Provision of Higher Education Services		282,577,000		23,099,000			305,676,000
--	--	-------------	--	------------	--	--	-------------

Project(s)

Locally-Funded Project(s)		<u>12,025,000</u>		<u>168,804,000</u>		<u>24,000,000</u>	<u>204,829,000</u>
---------------------------	--	-------------------	--	--------------------	--	-------------------	--------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,500,000		15,000,000	24,500,000
--	--	--	--	-----------	--	------------	------------

Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
---	--	--	--	-----------	--	--	-----------

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

Student Assistance Program				500,000			500,000
----------------------------	--	--	--	---------	--	--	---------

Free Higher Education				155,329,000			155,329,000
-----------------------	--	--	--	-------------	--	--	-------------

Increase in Carrying Capacity of Nursing and Allied Health Programs		12,025,000		975,000		9,000,000	22,000,000
--	--	------------	--	---------	--	-----------	------------

Higher education research improved to promote economic productivity and innovation		<u>15,793,000</u>		<u>4,458,000</u>			<u>20,251,000</u>
---	--	-------------------	--	------------------	--	--	-------------------

ADVANCED EDUCATION PROGRAM		<u>4,009,000</u>		<u>88,000</u>			<u>4,097,000</u>
-----------------------------------	--	------------------	--	---------------	--	--	------------------

Provision of Advanced Education Services	4,009,000	88,000		4,097,000
RESEARCH PROGRAM	11,784,000	4,370,000		16,154,000
Conduct of Research Services	11,784,000	4,370,000		16,154,000
Community engagement increased	5,299,000	2,555,000		7,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,299,000	2,555,000		7,854,000
Provision of Extension Services	5,299,000	2,555,000		7,854,000
Sub-total, Operations	315,694,000	198,916,000	24,000,000	538,610,000
TOTAL NEW APPROPRIATIONS	P 473,240,000	P 222,418,000	P 56,000,000	P 751,658,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	287,904
--------------	---------

Total Permanent Positions	287,904
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	14,160
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,540
Honoraria	3,225
Mid-Year Bonus - Civilian	23,992
Year End Bonus	23,992
Cash Gift	2,950
Productivity Enhancement Incentive	2,950
Step Increment	720

Total Other Compensation Common to All	75,889
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	82,975
Lump-sum for Personnel Services	12,025

Total Other Compensation for Specific Groups	95,426
--	--------

Other Benefits

PAG-IBIG Contributions	708
PhilHealth Contributions	4,598
Employees Compensation Insurance Premiums	708
Loyalty Award - Civilian	435
Terminal Leave	3,649

Total Other Benefits	10,098
Non-Permanent Positions	3,923
Total Personnel Services	473,240
Maintenance and Other Operating Expenses	
Travelling Expenses	2,545
Training and Scholarship Expenses	2,192
Supplies and Materials Expenses	7,490
Utility Expenses	4,698
Communication Expenses	1,113
Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	340
General Services	7,891
Repairs and Maintenance	10,845
Financial Assistance/Subsidy	155,829
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	2,668
Other Maintenance and Operating Expenses	
Advertising Expenses	591
Printing and Publication Expenses	406
Representation Expenses	2,481
Transportation and Delivery Expenses	337
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	1,009
Other Maintenance and Operating Expenses	19,534
Total Maintenance and Other Operating Expenses	222,418
Total Current Operating Expenditures	695,658
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,750
Machinery and Equipment Outlay	15,750
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	56,000
TOTAL NEW APPROPRIATIONS	751,658

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,048,572,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	178,971,000	P	28,047,000	P	P	207,018,000
Support to Operations		15,446,000		19,773,000			35,219,000
Operations		<u>436,666,000</u>		<u>305,710,000</u>		<u>63,959,000</u>	<u>806,335,000</u>
HIGHER EDUCATION PROGRAM		398,430,000		256,303,000		43,959,000	698,692,000
ADVANCED EDUCATION PROGRAM		3,728,000		2,269,000			5,997,000
RESEARCH PROGRAM		28,558,000		37,253,000		20,000,000	85,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>5,950,000</u>		<u>9,885,000</u>			<u>15,835,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>631,083,000</u></u>	P	<u><u>353,530,000</u></u>	P	<u><u>63,959,000</u></u>	<u><u>1,048,572,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 98,288,000	P 28,047,000	P	P 126,335,000
Administration of Personnel Benefits	80,683,000			80,683,000
Sub-total, General Administration and Support	178,971,000	28,047,000		207,018,000
Support to Operations				
Auxiliary Services	15,446,000	19,773,000		35,219,000
Sub-total, Support to Operations	15,446,000	19,773,000		35,219,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,430,000	256,303,000	43,959,000	698,692,000
HIGHER EDUCATION PROGRAM	398,430,000	256,303,000	43,959,000	698,692,000
Provision of Higher Education Services	395,190,000	130,332,000	10,000,000	535,522,000
Project(s)				
Locally-Funded Project(s)	3,240,000	125,971,000	33,959,000	163,170,000
Animal Research and Testing Laboratory			10,000,000	10,000,000
Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)			10,000,000	10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,800,000	13,900,000	22,700,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		111,010,000		111,010,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,240,000	161,000	59,000	3,460,000
Higher education research improved to promote economic productivity and innovation	<u>32,286,000</u>	<u>39,522,000</u>	<u>20,000,000</u>	<u>91,808,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,728,000</u>	<u>2,269,000</u>		<u>5,997,000</u>
Provision of Advanced Education Services	3,728,000	2,269,000		5,997,000
RESEARCH PROGRAM	<u>28,558,000</u>	<u>37,253,000</u>	<u>20,000,000</u>	<u>85,811,000</u>
Conduct of Research Services	28,558,000	37,253,000	20,000,000	85,811,000
Community engagement increased	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Provision of Extension Services	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Sub-total, Operations	<u>436,666,000</u>	<u>305,710,000</u>	<u>63,959,000</u>	<u>806,335,000</u>
TOTAL NEW APPROPRIATIONS	P <u>631,083,000</u>	P <u>353,530,000</u>	P <u>63,959,000</u>	P <u>1,048,572,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

401,133

Total Permanent Positions

401,133

Other Compensation Common to All

Personnel Economic Relief Allowance

22,200

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,550

Honoraria	2,629
Mid-Year Bonus - Civilian	33,428
Year End Bonus	33,428
Cash Gift	4,625
Productivity Enhancement Incentive	4,625
Step Increment	1,003
Total Other Compensation Common to All	107,992
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,608
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	50,988
Lump-sum for Personnel Services	3,240
Total Other Compensation for Specific Groups	56,524
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	6,253
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	710
Terminal Leave	29,695
Total Other Benefits	38,876
Non-Permanent Positions	26,558
Total Personnel Services	631,083
Maintenance and Other Operating Expenses	
Travelling Expenses	9,020
Training and Scholarship Expenses	33,865
Supplies and Materials Expenses	32,972
Utility Expenses	27,600
Communication Expenses	15,316
Awards/Rewards and Prizes	3,357
Survey, Research, Exploration and Development Expenses	30,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,306
General Services	30,584
Repairs and Maintenance	20,720
Financial Assistance/Subsidy	111,510
Taxes, Insurance Premiums and Other Fees	5,173
Labor and Wages	5,498
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,005
Representation Expenses	4,245
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	9,706
Total Maintenance and Other Operating Expenses	353,530

Total Current Operating Expenditures	984,613
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,255
Machinery and Equipment Outlay	36,314
Furniture, Fixtures and Books Outlay	1,390
Total Capital Outlays	63,959
TOTAL NEW APPROPRIATIONS	1,048,572

M. REGION IX - ZAMBOANGA PENINSULA**M.1. BASILAN STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 233,886,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 32,366,000	P 14,103,000	P	P 46,469,000
Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
HIGHER EDUCATION PROGRAM	48,998,000	83,795,000	53,100,000	185,893,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>750,000</u>		<u>750,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 81,364,000</u></u>	<u><u>P 99,422,000</u></u>	<u><u>P 53,100,000</u></u>	<u><u>P 233,886,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,166,000	P 14,103,000	P	P 34,269,000
Administration of Personnel Benefits	<u>12,200,000</u>			<u>12,200,000</u>
Sub-total, General Administration and Support	<u>32,366,000</u>	<u>14,103,000</u>		<u>46,469,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
HIGHER EDUCATION PROGRAM	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
Provision of Higher Education Services	48,498,000	16,645,000		65,143,000
Project(s)				
Locally-Funded Project(s)	<u>500,000</u>	<u>67,150,000</u>	<u>53,100,000</u>	<u>120,750,000</u>
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		53,650,000		53,650,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	5,500,000	45,000,000	51,000,000
Higher education research improved to promote economic productivity and innovation		774,000		774,000
RESEARCH PROGRAM		774,000		774,000
Conduct of Research Services		774,000		774,000
Community engagement increased		750,000		750,000
TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000
Provision of Extension Services		750,000		750,000
Sub-total, Operations	48,998,000	85,319,000	53,100,000	187,417,000
TOTAL NEW APPROPRIATIONS	P 81,364,000	P 99,422,000	P 53,100,000	P 233,886,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,502

Total Permanent Positions

51,502

Other Compensation Common to All

Personnel Economic Relief Allowance

3,000

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

750

Honoraria

359

Mid-Year Bonus - Civilian

4,292

Year End Bonus

4,292

Cash Gift

625

Productivity Enhancement Incentive

625

Step Increment

129

Total Other Compensation Common to All	14,396
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,200
Lump-sum for Personnel Services	500
Total Other Compensation for Specific Groups	12,833
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	850
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	55
Total Other Benefits	1,205
Non-Permanent Positions	1,428
Total Personnel Services	81,364
Maintenance and Other Operating Expenses	
Travelling Expenses	5,356
Training and Scholarship Expenses	1,557
Supplies and Materials Expenses	8,251
Utility Expenses	2,231
Communication Expenses	630
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,734
Financial Assistance/Subsidy	54,150
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	86
Representation Expenses	2,900
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	11,000
Total Maintenance and Other Operating Expenses	99,422
Total Current Operating Expenditures	180,786
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,645
Machinery and Equipment Outlay	48,645
Furniture, Fixtures and Books Outlay	810
Total Capital Outlays	53,100

TOTAL NEW APPROPRIATIONS233,886**M.2. J. H. CERILLES STATE COLLEGE**For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 347,193,000New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 52,122,000	P 15,330,000	P	P 67,452,000
Operations	<u>116,700,000</u>	<u>123,991,000</u>	<u>39,050,000</u>	<u>279,741,000</u>
HIGHER EDUCATION PROGRAM	116,000,000	120,310,000	39,050,000	275,360,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>168,822,000</u></u>	P <u><u>139,321,000</u></u>	P <u><u>39,050,000</u></u>	P <u><u>347,193,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,418,000	P 15,330,000	P	P 46,748,000
Administration of Personnel Benefits	<u>20,704,000</u>			<u>20,704,000</u>
Sub-total, General Administration and Support	<u>52,122,000</u>	<u>15,330,000</u>		<u>67,452,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>116,000,000</u>	<u>120,310,000</u>	<u>39,050,000</u>	<u>275,360,000</u>
HIGHER EDUCATION PROGRAM	<u>116,000,000</u>	<u>120,310,000</u>	<u>39,050,000</u>	<u>275,360,000</u>
Provision of Higher Education Services	113,384,000	10,601,000		123,985,000
Project(s)				
Locally-Funded Project(s)	<u>2,616,000</u>	<u>109,709,000</u>	<u>39,050,000</u>	<u>151,375,000</u>

Completion of HRM Building with Hostel at Pagadian Campus			15,000,000	15,000,000
Construction of Infirmary Building in the Main Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		98,409,000		98,409,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,616,000	1,500,000	1,250,000	5,366,000
Higher education research improved to promote economic productivity and innovation	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
RESEARCH PROGRAM	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
Conduct of Research Services	300,000	2,712,000		3,012,000
Community engagement increased	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Provision of Extension Services	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Sub-total, Operations	<u>116,700,000</u>	<u>123,991,000</u>	<u>39,050,000</u>	<u>279,741,000</u>
TOTAL NEW APPROPRIATIONS	P <u>168,822,000</u>	P <u>139,321,000</u>	P <u>39,050,000</u>	P <u>347,193,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,028

Total Permanent Positions

108,028

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

6,216
108

Transportation Allowance	108
Clothing and Uniform Allowance	1,554
Honoraria	2,921
Mid-Year Bonus - Civilian	9,002
Year End Bonus	9,002
Cash Gift	1,295
Productivity Enhancement Incentive	1,295
Step Increment	270
Total Other Compensation Common to All	31,771
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	18,835
Lump-sum for Personnel Services	2,616
Total Other Compensation for Specific Groups	21,685
Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,741
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	140
Terminal Leave	1,869
Total Other Benefits	4,370
Non-Permanent Positions	2,968
Total Personnel Services	168,822
Maintenance and Other Operating Expenses	
Travelling Expenses	2,518
Training and Scholarship Expenses	3,043
Supplies and Materials Expenses	7,369
Utility Expenses	4,630
Communication Expenses	3,089
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,010
General Services	3,500
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	98,909
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,563
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	90
Other Maintenance and Operating Expenses	8,800
Total Maintenance and Other Operating Expenses	139,321

Total Current Operating Expenditures	308,143
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,860
Machinery and Equipment Outlay	6,110
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	39,050
TOTAL NEW APPROPRIATIONS	347,193

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 725,799,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 73,741,000	P 14,438,000	P	P 88,179,000
Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
HIGHER EDUCATION PROGRAM	284,229,000	292,543,000	48,250,000	625,022,000
RESEARCH PROGRAM		6,171,000		6,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,427,000		6,427,000
TOTAL NEW APPROPRIATIONS	P <u>357,970,000</u>	P <u>319,579,000</u>	P <u>48,250,000</u>	P <u>725,799,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,112,000	P 14,438,000	P	P 64,550,000
Administration of Personnel Benefits	<u>23,629,000</u>			<u>23,629,000</u>
Sub-total, General Administration and Support	<u>73,741,000</u>	<u>14,438,000</u>		<u>88,179,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	284,229,000	292,543,000	48,250,000	625,022,000
HIGHER EDUCATION PROGRAM	284,229,000	292,543,000	48,250,000	625,022,000
Provision of Higher Education Services	282,979,000	20,435,000	20,500,000	323,914,000
Project(s)				
Locally-Funded Project(s)	1,250,000	272,108,000	27,750,000	301,108,000
Renovation and Improvement of Laboratory Building for Infirmary Birthing Facility			4,500,000	4,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,900,000	22,000,000	35,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		254,458,000		254,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	1,250,000	3,250,000
Higher education research improved to promote economic productivity and innovation		6,171,000		6,171,000
RESEARCH PROGRAM		6,171,000		6,171,000
Conduct of Research Services		4,171,000		4,171,000
Project(s)				
Locally-Funded Project(s)		2,000,000		2,000,000
Broiler Production Supplemented with Organic Concoctions: The use of Fermented Plant Juices		2,000,000		2,000,000
Community engagement increased		6,427,000		6,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,427,000		6,427,000
Provision of Extension Services		2,427,000		2,427,000
Project(s)				
Locally-Funded Project(s)		4,000,000		4,000,000
Establishment of Integrated Model Organic Farm in the campuses of Tampilisan and Katipunan		4,000,000		4,000,000

Sub-total, Operations	284,229,000	305,141,000	48,250,000	637,620,000
TOTAL NEW APPROPRIATIONS	P 357,970,000	P 319,579,000	P 48,250,000	P 725,799,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				258,044
Total Permanent Positions				258,044
Other Compensation Common to All				
Personnel Economic Relief Allowance				12,324
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				3,084
Honoraria				535
Mid-Year Bonus - Civilian				21,504
Year End Bonus				21,504
Cash Gift				2,570
Productivity Enhancement Incentive				2,570
Step Increment				645
Total Other Compensation Common to All				65,420
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				47
Lump-sum for filling of Positions - Civilian				22,776
Lump-sum for Personnel Services				1,250
Total Other Compensation for Specific Groups				24,073
Other Benefits				
PAG-IBIG Contributions				617
PhilHealth Contributions				3,958
Employees Compensation Insurance Premiums				617
Loyalty Award-Civilian				285
Terminal Leave				853
Total Other Benefits				6,330
Non-Permanent Positions				
				4,103
Total Personnel Services				357,970
Maintenance and Other Operating Expenses				
Travelling Expenses				4,245
Training and Scholarship Expenses				3,640
Supplies and Materials Expenses				12,567

Utility Expenses	8,812
Communication Expenses	978
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,563
General Services	6,353
Repairs and Maintenance	3,738
Financial Assistance/Subsidy	254,958
Taxes, Insurance Premiums and Other Fees	816
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	127
Representation Expenses	771
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	16,859
Total Maintenance and Other Operating Expenses	319,579
Total Current Operating Expenditures	677,549
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,400
Machinery and Equipment Outlay	31,505
Furniture, Fixtures and Books Outlay	2,345
Total Capital Outlays	48,250
TOTAL NEW APPROPRIATIONS	725,799

M.4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 967,182,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 192,529,000	P 58,830,000	P	P 251,359,000
Support to Operations	929,000	29,000		958,000
Operations	461,707,000	162,058,000	91,100,000	714,865,000
HIGHER EDUCATION PROGRAM	451,990,000	154,666,000	66,100,000	672,756,000
RESEARCH PROGRAM	5,826,000	5,054,000	25,000,000	35,880,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,891,000	2,338,000		6,229,000
TOTAL NEW APPROPRIATIONS	P 655,165,000	P 220,917,000	P 91,100,000	P 967,182,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	Personnel Services	Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,468,000	P 58,830,000	P	P 114,298,000
Administration of Personnel Benefits	137,061,000			137,061,000
Sub-total, General Administration and Support	192,529,000	58,830,000		251,359,000
Support to Operations				
Auxiliary Services	929,000	29,000		958,000
Sub-total, Support to Operations	929,000	29,000		958,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	451,990,000	154,666,000	66,100,000	672,756,000
HIGHER EDUCATION PROGRAM	451,990,000	154,666,000	66,100,000	672,756,000
Provision of Higher Education Services	442,819,000	29,903,000		472,722,000
Project(s)				
Locally-Funded Project(s)	9,171,000	124,763,000	66,100,000	200,034,000
Development of programs for the improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,700,000	18,600,000	30,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Increase in the carrying capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		100,538,000		100,538,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,488,000	2,250,000	9,000,000	14,738,000
Higher education research improved to promote economic productivity and innovation	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
RESEARCH PROGRAM	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
Conduct of Research Services	5,826,000	5,054,000		10,880,000
Project(s)				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Construction of the Agriculture Innovation Center			25,000,000	25,000,000
Community engagement increased	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Provision of Extension Services	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Sub-total, Operations	<u>461,707,000</u>	<u>162,058,000</u>	<u>91,100,000</u>	<u>714,865,000</u>
TOTAL NEW APPROPRIATIONS	P <u>655,165,000</u>	P <u>220,917,000</u>	P <u>91,100,000</u>	P <u>967,182,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>390,810</u>
--------------	----------------

Total Permanent Positions	<u>390,810</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	19,320
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,830
Honoraria	4,726
Mid-Year Bonus - Civilian	32,568
Year End Bonus	32,568
Cash Gift	4,025
Productivity Enhancement Incentive	4,025
Step Increment	<u>977</u>

Total Other Compensation Common to All	103,603
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	132,517
Lump-sum for Personnel Services	9,171
Total Other Compensation for Specific Groups	142,098
Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	6,285
Employees Compensation Insurance Premiums	967
Loyalty Award - Civilian	335
Terminal Leave	4,544
Total Other Benefits	13,098
Non-Permanent Positions	5,556
Total Personnel Services	655,165
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	6,081
Supplies and Materials Expenses	9,292
Utility Expenses	19,514
Communication Expenses	7,148
Survey, Research, Exploration and Development Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	17,066
Repairs and Maintenance	1,055
Financial Assistance/Subsidy	101,093
Taxes, Insurance Premiums and Other Fees	5,817
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	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	648
Other Maintenance and Operating Expenses	22,478
Total Maintenance and Other Operating Expenses	220,917
Total Current Operating Expenditures	876,082
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	58,740
Furniture, Fixtures and Books Outlay	2,360

Total Capital Outlays	91,100
TOTAL NEW APPROPRIATIONS	967,182

M.5. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 316,427,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 31,404,000	P 42,188,000	P	P 73,592,000
Operations	116,855,000	95,780,000	30,200,000	242,835,000
HIGHER EDUCATION PROGRAM	116,259,000	94,332,000	30,200,000	240,791,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
TOTAL NEW APPROPRIATIONS	P 148,259,000	P 137,968,000	P 30,200,000	P 316,427,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,253,000	P 42,188,000	P	P 65,441,000
Administration of Personnel Benefits	8,151,000			8,151,000
Sub-total, General Administration and Support	31,404,000	42,188,000		73,592,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	116,259,000	94,332,000	30,200,000	240,791,000
HIGHER EDUCATION PROGRAM	116,259,000	94,332,000	30,200,000	240,791,000
Provision of Higher Education Services	116,259,000	6,243,000		122,502,000

Project(s)				
Locally-Funded Project(s)		<u>88,089,000</u>	<u>30,200,000</u>	<u>118,289,000</u>
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,200,000	16,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,089,000		79,089,000
Higher education research improved to promote economic productivity and innovation	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
RESEARCH PROGRAM	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
Conduct of various research activities	596,000	374,000		970,000
Community engagement increased		<u>1,074,000</u>		<u>1,074,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,074,000</u>		<u>1,074,000</u>
Provision of Extension Services		<u>1,074,000</u>		<u>1,074,000</u>
Sub-total, Operations	<u>116,855,000</u>	<u>95,780,000</u>	<u>30,200,000</u>	<u>242,835,000</u>
TOTAL NEW APPROPRIATIONS	P <u>148,259,000</u>	P <u>137,968,000</u>	P <u>30,200,000</u>	P <u>316,427,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

105,196

Total Permanent Positions

105,196

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance	1,284
Honoraria	4,521
Mid-Year Bonus - Civilian	8,766
Year End Bonus	8,766
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	263
Total Other Compensation Common to All	31,092
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	8,097
Total Other Compensation for Specific Groups	8,158
Other Benefits	
PAG-IBIG Contributions	257
PhilHealth Contributions	1,706
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	105
Terminal Leave	54
Total Other Benefits	2,379
Non-Permanent Positions	1,434
Total Personnel Services	148,259
Maintenance and Other Operating Expenses	
Travelling Expenses	5,972
Training and Scholarship Expenses	5,004
Supplies and Materials Expenses	4,483
Utility Expenses	12,408
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,037
Financial Assistance/Subsidy	79,589
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	90
Subscription Expenses	215
Other Maintenance and Operating Expenses	6,500
Total Maintenance and Other Operating Expenses	137,968
Total Current Operating Expenditures	286,227

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,590
Machinery and Equipment Outlay	4,590
Furniture, Fixtures and Books Outlay	1,020
Total Capital Outlays	30,200
TOTAL NEW APPROPRIATIONS	316,427

M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 205,473,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,420,000	P 9,017,000	P	P 71,437,000
Operations	88,787,000	40,749,000	4,500,000	134,036,000
HIGHER EDUCATION PROGRAM	88,787,000	38,828,000	4,500,000	132,115,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
TOTAL NEW APPROPRIATIONS	P 151,207,000	P 49,766,000	P 4,500,000	P 205,473,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 39,109,000	P 9,017,000	P	P 48,126,000
Administration of Personnel Benefits	23,311,000			23,311,000
Sub-total, General Administration and Support	62,420,000	9,017,000		71,437,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,787,000	38,828,000	4,500,000	132,115,000

HIGHER EDUCATION PROGRAM	<u>88,787,000</u>	<u>38,828,000</u>	<u>4,500,000</u>	<u>132,115,000</u>
Provision of Higher Education Services	88,787,000	9,133,000		97,920,000
Project(s)				
Locally-Funded Project(s)		<u>29,695,000</u>	<u>4,500,000</u>	<u>34,195,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,500,000	7,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,895,000		23,895,000
Higher education research improved to promote economic productivity and innovation		<u>1,045,000</u>		<u>1,045,000</u>
RESEARCH PROGRAM		<u>1,045,000</u>		<u>1,045,000</u>
Conduct of Research Services		1,045,000		1,045,000
Community engagement increased		<u>876,000</u>		<u>876,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>876,000</u>		<u>876,000</u>
Provision of Extension Services		<u>876,000</u>		<u>876,000</u>
Sub-total, Operations	<u>88,787,000</u>	<u>40,749,000</u>	<u>4,500,000</u>	<u>134,036,000</u>
TOTAL NEW APPROPRIATIONS	P <u>151,207,000</u>	P <u>49,766,000</u>	P <u>4,500,000</u>	P <u>205,473,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,626

Total Permanent Positions

95,626

Other Compensation Common to All

Personnel Economic Relief Allowance

5,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	1,440
Honoraria	502
Mid-Year Bonus - Civilian	7,968
Year End Bonus	7,968
Cash Gift	1,200
Productivity Enhancement Incentive	1,200
Step Increment	239
Total Other Compensation Common to All	26,637
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	23,311
Total Other Compensation for Specific Groups	23,336
Other Benefits	
PAG-IBIG Contributions	288
PhilHealth Contributions	1,607
Employees Compensation Insurance Premiums	288
Loyalty Award - Civilian	195
Total Other Benefits	2,378
Non-Permanent Positions	3,230
Total Personnel Services	151,207
Maintenance and Other Operating Expenses	
Travelling Expenses	1,871
Training and Scholarship Expenses	3,537
Supplies and Materials Expenses	2,157
Utility Expenses	5,370
Communication Expenses	873
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	650
General Services	449
Repairs and Maintenance	1,247
Financial Assistance/Subsidy	24,395
Taxes, Insurance Premiums and Other Fees	1,362
Labor and Wages	2,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	181
Other Maintenance and Operating Expenses	3,757
Total Maintenance and Other Operating Expenses	49,766
Total Current Operating Expenditures	200,973
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,025

Machinery and Equipment Outlay	2,025
Furniture, Fixtures and Books Outlay	<u>450</u>
Total Capital Outlays	<u>4,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>205,473</u></u>

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 926,309,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,977,000	P 150,241,000	P	P 255,218,000
Support to Operations	854,000	5,193,000		6,047,000
Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
HIGHER EDUCATION PROGRAM	244,354,000	278,080,000	127,550,000	649,984,000
ADVANCED EDUCATION PROGRAM	11,432,000			11,432,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 362,852,000</u>	<u>P 435,907,000</u>	<u>P 127,550,000</u>	<u>P 926,309,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,279,000	P 150,241,000	P	P 174,520,000
Administration of Personnel Benefits	<u>80,698,000</u>			<u>80,698,000</u>
Sub-total, General Administration and Support	<u>104,977,000</u>	<u>150,241,000</u>		<u>255,218,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Sub-total, Support to Operations	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>

HIGHER EDUCATION PROGRAM	244,354,000	278,080,000	127,550,000	649,984,000
Provision of Higher Education Services	243,104,000	99,341,000		342,445,000
Project(s)				
Locally-Funded Project(s)	1,250,000	178,739,000	127,550,000	307,539,000
Herbarium and Botanical Garden Phase II			8,000,000	8,000,000
Center for Innovation, Teaching and Learning - ICT			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,900,000	9,400,000	15,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 1 (Medina Campus)			25,000,000	25,000,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Talisayan Campus)			17,500,000	17,500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (San Fernando Campus)			14,100,000	14,100,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Cabanglasan Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Quezon Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Damulog Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Malitbog Campus)			4,700,000	4,700,000
Construction of Covered Court-Phase 1 (Kalilangan Campus)			3,000,000	3,000,000
Provision of ICT Equipment for the 15 Satellite Campuses			7,500,000	7,500,000

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		169,089,000		169,089,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	150,000	2,150,000
Higher education research improved to promote economic productivity and innovation	<u>11,432,000</u>	<u>1,067,000</u>		<u>12,499,000</u>
ADVANCED EDUCATION PROGRAM	<u>11,432,000</u>			<u>11,432,000</u>
Provision of Advanced Education Services	11,432,000			11,432,000
RESEARCH PROGRAM		<u>1,067,000</u>		<u>1,067,000</u>
Conduct of Research Services		1,067,000		1,067,000
Community engagement increased	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Provision of Extension Services	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Sub-total, Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
TOTAL NEW APPROPRIATIONS	P <u>362,852,000</u>	P <u>435,907,000</u>	P <u>127,550,000</u>	P <u>926,309,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>212,047</u>
--------------	----------------

Total Permanent Positions	<u>212,047</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	11,400
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,850
Honoraria	6,157
Mid-Year Bonus - Civilian	17,670
Year End Bonus	17,670
Cash Gift	2,375
Productivity Enhancement Incentive	2,375
Step Increment	<u>531</u>

Total Other Compensation Common to All	<u>61,508</u>
--	---------------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	80,698
Lump-sum for Personnel Services	1,250
Total Other Compensation for Specific Groups	81,961
Other Benefits	
PAG-IBIG Contributions	569
PhilHealth Contributions	3,455
Employees Compensation Insurance Premiums	569
Loyalty Award - Civilian	300
Total Other Benefits	4,893
Non-Permanent Positions	2,443
Total Personnel Services	362,852
Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	12,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	169,589
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	29,210
Total Maintenance and Other Operating Expenses	435,907
Total Current Operating Expenditures	798,759
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	104,730
Machinery and Equipment Outlay	21,880
Furniture, Fixtures and Books Outlay	940
Total Capital Outlays	127,550
TOTAL NEW APPROPRIATIONS	926,309

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 134,059,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 19,162,000	P 6,188,000	P 21,000,000	P 46,350,000
Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
HIGHER EDUCATION PROGRAM	46,317,000	35,415,000	3,200,000	84,932,000
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>68,256,000</u></u>	P <u><u>41,603,000</u></u>	P <u><u>24,200,000</u></u>	P <u><u>134,059,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,608,000	P 6,188,000	P	P 20,796,000
Administration of Personnel Benefits	4,554,000			<u>4,554,000</u>
Project(s)				
Locally-Funded Project(s)			<u>21,000,000</u>	<u>21,000,000</u>
Rehabilitation and Refurbishment of Academic Buildings-Main Campus			6,000,000	6,000,000
Completion of Eco-Tourism Building (Hostel) Phase 2 with Furniture and Air conditioning			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>19,162,000</u>	<u>6,188,000</u>	<u>21,000,000</u>	<u>46,350,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>
HIGHER EDUCATION PROGRAM	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>

Provision of Higher Education Services	46,317,000	18,093,000	64,410,000	
Project(s)				
Locally-Funded Project(s)		<u>17,322,000</u>	<u>3,200,000</u>	<u>20,522,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,200,000	5,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		12,322,000		12,322,000
Higher education research improved to promote economic productivity and innovation	<u>2,777,000</u>			<u>2,777,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
Provision of Advanced Education Services	<u>2,777,000</u>			<u>2,777,000</u>
Sub-total, Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
TOTAL NEW APPROPRIATIONS	P 68,256,000	P 41,603,000	P 24,200,000	P 134,059,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,720

Total Permanent Positions

48,720

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

2,688
108
108
672
291
4,060
4,060
560
560
122

Total Other Compensation Common to All

13,229

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	4,554
Total Other Compensation for Specific Groups	4,739
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	135
Loyalty Award - Civilian	80
Terminal Leave	132
Total Other Benefits	1,304
Non-Permanent Positions	264
Total Personnel Services	68,256
Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	4,198
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,822
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,978
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	3,594
Total Maintenance and Other Operating Expenses	41,603
Total Current Operating Expenditures	109,859
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,440
Machinery and Equipment Outlay	1,440
Furniture, Fixtures and Books Outlay	320
Total Capital Outlays	24,200
TOTAL NEW APPROPRIATIONS	134,059

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 929,259,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 114,049,000	P 96,887,000	P	P 210,936,000
Support to Operations	74,139,000	4,608,000		78,747,000
Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
HIGHER EDUCATION PROGRAM	308,904,000	183,490,000	94,120,000	586,514,000
RESEARCH PROGRAM	10,454,000	1,751,000	30,000,000	42,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>517,063,000</u></u>	P <u><u>288,076,000</u></u>	P <u><u>124,120,000</u></u>	P <u><u>929,259,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,123,000	P 96,887,000	P	P 160,010,000
Administration of Personnel Benefits	<u>50,926,000</u>			<u>50,926,000</u>
Sub-total, General Administration and Support	<u>114,049,000</u>	<u>96,887,000</u>		<u>210,936,000</u>
Support to Operations				
Auxiliary Services	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Sub-total, Support to Operations	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
HIGHER EDUCATION PROGRAM	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
Provision of Higher Education Services	305,770,000	45,439,000		351,209,000

Project(s)				
Locally-Funded Project(s)	<u>3,134,000</u>	<u>138,051,000</u>	<u>94,120,000</u>	<u>235,305,000</u>
Enhancement of ICT Enabled Teaching Facilities Project (MITHI)			31,720,000	31,720,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	13,400,000	21,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction/Completion of Multipurpose Building (Farmer's Technology Hub)			20,000,000	20,000,000
Free Higher Education		124,430,000		124,430,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,134,000	2,621,000	29,000,000	34,755,000
Higher education research improved to promote economic productivity and innovation	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
RESEARCH PROGRAM	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
Conduct of Research Services	10,454,000	1,751,000		12,205,000
Project(s)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Completion of Crop Research Center Building - Phase II			30,000,000	30,000,000
Community engagement increased	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Provision of Extension Services	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Sub-total, Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
TOTAL NEW APPROPRIATIONS	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	351,379
Total Permanent Positions	351,379
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,256
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,064
Honoraria	2,454
Mid-Year Bonus - Civilian	29,281
Year End Bonus	29,281
Cash Gift	4,220
Productivity Enhancement Incentive	4,220
Step Increment	879
Total Other Compensation Common to All	96,159
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	48,667
Lump-sum for Personnel Services	3,134
Total Other Compensation for Specific Groups	53,776
Other Benefits	
PAG-IBIG Contributions	1,013
PhilHealth Contributions	5,517
Employees Compensation Insurance Premiums	1,013
Loyalty Award - Civilian	1,175
Terminal Leave	2,259
Total Other Benefits	10,977
Non-Permanent Positions	4,772
Total Personnel Services	517,063
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	37,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,930
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	17,022
Total Maintenance and Other Operating Expenses	288,076
Total Current Operating Expenditures	805,139
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,030
Machinery and Equipment Outlay	66,750
Furniture, Fixtures and Books Outlay	1,340
Total Capital Outlays	124,120
TOTAL NEW APPROPRIATIONS	929,259

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 1,337,886,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 180,340,000	P 77,859,000	P	P 258,199,000
Support to Operations	20,467,000	100,405,000	44,500,000	165,372,000
Operations	628,133,000	224,182,000	62,000,000	914,315,000
HIGHER EDUCATION PROGRAM	582,484,000	158,625,000	12,000,000	753,109,000
ADVANCED EDUCATION PROGRAM	25,174,000	1,662,000		26,836,000
RESEARCH PROGRAM	14,336,000	50,408,000	50,000,000	114,744,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	13,487,000		19,626,000
TOTAL NEW APPROPRIATIONS	P 828,940,000	P 402,446,000	P 106,500,000	P 1,337,886,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support

General Management and Supervision	P	66,954,000	P	77,859,000	P	P	144,813,000
------------------------------------	---	------------	---	------------	---	---	-------------

Administration of Personnel Benefits		<u>113,386,000</u>					<u>113,386,000</u>
--------------------------------------	--	--------------------	--	--	--	--	--------------------

Sub-total, General Administration and Support		<u>180,340,000</u>		<u>77,859,000</u>			<u>258,199,000</u>
---	--	--------------------	--	-------------------	--	--	--------------------

Support to Operations

Auxiliary Services		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
--------------------	--	-------------------	--	--------------------	--	-------------------	--------------------

Sub-total, Support to Operations		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
----------------------------------	--	-------------------	--	--------------------	--	-------------------	--------------------

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
---	--	--------------------	--	--------------------	--	-------------------	--------------------

HIGHER EDUCATION PROGRAM		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
---------------------------------	--	--------------------	--	--------------------	--	-------------------	--------------------

Provision of Higher Education Services		577,484,000		73,814,000			651,298,000
--	--	-------------	--	------------	--	--	-------------

Project(s)

Locally-Funded Project(s)		<u>5,000,000</u>		<u>84,811,000</u>		<u>12,000,000</u>	<u>101,811,000</u>
---------------------------	--	------------------	--	-------------------	--	-------------------	--------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,000,000		10,500,000	16,500,000
--	--	--	--	-----------	--	------------	------------

Futures Thinking Research and Artificial Intelligence Applications				5,000,000			5,000,000
--	--	--	--	-----------	--	--	-----------

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

Student Assistance Program				500,000			500,000
----------------------------	--	--	--	---------	--	--	---------

Free Higher Education				71,811,000			71,811,000
-----------------------	--	--	--	------------	--	--	------------

Increase in Carrying Capacity of Nursing and Allied Health Programs		5,000,000		1,000,000		1,500,000	7,500,000
---	--	-----------	--	-----------	--	-----------	-----------

Higher education research improved to promote economic productivity and innovation		<u>39,510,000</u>		<u>52,070,000</u>		<u>50,000,000</u>	<u>141,580,000</u>
--	--	-------------------	--	-------------------	--	-------------------	--------------------

ADVANCED EDUCATION PROGRAM		<u>25,174,000</u>		<u>1,662,000</u>			<u>26,836,000</u>
-----------------------------------	--	-------------------	--	------------------	--	--	-------------------

Provision of Advanced Education Services		25,174,000		1,662,000			26,836,000
--	--	------------	--	-----------	--	--	------------

RESEARCH PROGRAM		<u>14,336,000</u>		<u>50,408,000</u>		<u>50,000,000</u>	<u>114,744,000</u>
-------------------------	--	-------------------	--	-------------------	--	-------------------	--------------------

Conduct of Research Services		14,336,000		50,408,000		50,000,000	114,744,000
------------------------------	--	------------	--	------------	--	------------	-------------

Community engagement increased		<u>6,139,000</u>		<u>13,487,000</u>			<u>19,626,000</u>
--------------------------------	--	------------------	--	-------------------	--	--	-------------------

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
Provision of Extension Services	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
Sub-total, Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u>	<u>914,315,000</u>
TOTAL NEW APPROPRIATIONS	P <u>828,940,000</u>	P <u>402,446,000</u>	P <u>106,500,000</u>	P <u>1,337,886,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>565,036</u>
Total Permanent Positions				<u>565,036</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				18,648
Representation Allowance				480
Transportation Allowance				480
Clothing and Uniform Allowance				4,662
Honoraria				1,243
Mid-Year Bonus - Civilian				47,087
Year End Bonus				47,087
Cash Gift				3,885
Productivity Enhancement Incentive				3,885
Step Increment				<u>1,413</u>
Total Other Compensation Common to All				<u>128,870</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				166
Lump-sum for filling of Positions - Civilian				101,183
Lump-sum for Personnel Services				5,000
Lump-sum for NBC 308				<u>3,000</u>
Total Other Compensation for Specific Groups				<u>109,349</u>
Other Benefits				
PAG-IBIG Contributions				931
PhilHealth Contributions				7,452
Employees Compensation Insurance Premiums				931
Loyalty Award - Civilian				715
Terminal Leave				<u>12,203</u>
Total Other Benefits				<u>22,232</u>
Non-Permanent Positions				<u>3,453</u>

Total Personnel Services	828,940
Maintenance and Other Operating Expenses	
Travelling Expenses	12,900
Training and Scholarship Expenses	41,063
Supplies and Materials Expenses	26,513
Utility Expenses	40,970
Communication Expenses	13,233
Awards/Rewards and Prizes	11,260
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,181
General Services	71,033
Repairs and Maintenance	20,426
Financial Assistance/Subsidy	72,311
Taxes, Insurance Premiums and Other Fees	7,905
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,363
Representation Expenses	3,691
Transportation and Delivery Expenses	50
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	302
Subscription Expenses	9,552
Other Maintenance and Operating Expenses	30,304
Total Maintenance and Other Operating Expenses	402,446
Total Current Operating Expenditures	1,231,386
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,725
Machinery and Equipment Outlay	100,725
Furniture, Fixtures and Books Outlay	1,050
Total Capital Outlays	106,500
TOTAL NEW APPROPRIATIONS	1,337,886

N.5. NORTHERN BUKIDNON STATE COLLEGE

For operations, including locally-funded project(s), as indicated hereunder hereunder P 198,422,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Operations	P <u>32,662,000</u>	P <u>163,660,000</u>	P <u>2,100,000</u>	P <u>198,422,000</u>

HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

New Appropriations, by Programs

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000
HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
Provision of Higher Education Services	32,662,000	118,560,000		151,222,000
Project(s)				
Locally-Funded Project(s)		45,100,000	2,100,000	47,200,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,300,000	2,100,000	3,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		40,800,000		40,800,000
Sub-total, Operations	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,812

Total Permanent Positions	24,812
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	390
Mid-Year Bonus - Civilian	2,068
Year End Bonus	2,068
Cash Gift	325
Productivity Enhancement Incentive	325
Total Other Compensation Common to All	7,240
Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	454
Employees Compensation Insurance Premiums	78
Total Other Benefits	610
Total Personnel Services	32,662
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	49,130
Utility Expenses	5,500
Communication Expenses	1,100
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	19,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	41,300
Labor and Wages	10,000
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,000
Membership Dues and Contributions to Organizations	500
Subscription Expenses	21,000
Other Maintenance and Operating Expenses	2,800
Total Maintenance and Other Operating Expenses	163,660
Total Current Operating Expenditures	196,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	945
Machinery and Equipment Outlay	945
Furniture, Fixtures and Books Outlay	210
Total Capital Outlays	2,100
TOTAL NEW APPROPRIATIONS	198,422

N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 225,806,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,223,000	P 14,587,000	P	P 35,810,000
Operations	<u>47,805,000</u>	<u>137,191,000</u>	<u>5,000,000</u>	<u>189,996,000</u>
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>482,000</u>	<u></u>	<u>482,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>69,028,000</u></u>	P <u><u>151,778,000</u></u>	P <u><u>5,000,000</u></u>	P <u><u>225,806,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,183,000	P 14,587,000	P	P 26,770,000
Administration of Personnel Benefits	<u>9,040,000</u>	<u></u>	<u></u>	<u>9,040,000</u>
Sub-total, General Administration and Support	<u>21,223,000</u>	<u>14,587,000</u>	<u></u>	<u>35,810,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>47,338,000</u>	<u>133,711,000</u>	<u>5,000,000</u>	<u>186,049,000</u>
HIGHER EDUCATION PROGRAM	<u>47,338,000</u>	<u>133,711,000</u>	<u>5,000,000</u>	<u>186,049,000</u>
Provision of Higher Education Services	47,338,000	2,059,000		49,397,000
Project(s)				
Locally-Funded Project(s)		<u>131,652,000</u>	<u>5,000,000</u>	<u>136,652,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,200,000	5,000,000	8,200,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		125,452,000		125,452,000
Higher education research improved to promote economic productivity and innovation	467,000	2,998,000		3,465,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
Conduct of Research Services	467,000	2,998,000		3,465,000
Community engagement increased		482,000		482,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
Provision of Extension Services		482,000		482,000
Sub-total, Operations	47,805,000	137,191,000	5,000,000	189,996,000
TOTAL NEW APPROPRIATIONS	P 69,028,000	P 151,778,000	P 5,000,000	P 225,806,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	46,050
--------------	--------

Total Permanent Positions	46,050
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,712
Clothing and Uniform Allowance	678
Honoraria	95
Mid-Year Bonus - Civilian	3,838
Year End Bonus	3,838
Cash Gift	565
Productivity Enhancement Incentive	565
Step Increment	115

Total Other Compensation Common to All	12,406
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	9,040

Total Other Compensation for Specific Groups	9,055
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	135
Total Other Benefits	1,052
Non-Permanent Positions	465
Total Personnel Services	69,028
Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	3,461
Supplies and Materials Expenses	1,982
Utility Expenses	8,668
Communication Expenses	186
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,790
Repairs and Maintenance	478
Financial Assistance/Subsidy	125,952
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	4,030
Total Maintenance and Other Operating Expenses	151,778
Total Current Operating Expenditures	220,806
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,250
Machinery and Equipment Outlay	2,250
Furniture, Fixtures and Books Outlay	500
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	225,806

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 864,254,000

New Appropriations. by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,054,000	P 33,710,000	P	P 87,764,000
Support to Operations	10,953,000	1,645,000		12,598,000
Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
HIGHER EDUCATION PROGRAM	236,370,000	423,198,000	86,300,000	745,868,000
ADVANCED EDUCATION PROGRAM	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	3,096,000	2,265,000		5,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,638,000	P 33,710,000	P	P 60,348,000
Administration of Personnel Benefits	<u>27,416,000</u>			<u>27,416,000</u>
Sub-total, General Administration and Support	<u>54,054,000</u>	<u>33,710,000</u>		<u>87,764,000</u>
Support to Operations				
Auxiliary Services	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Sub-total, Support to Operations	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
HIGHER EDUCATION PROGRAM	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
Provision of Higher Education Services	231,370,000	22,458,000		253,828,000
Project(s)				

Locally-Funded Project(s)	<u>5,000,000</u>	<u>400,740,000</u>	<u>86,300,000</u>	<u>492,040,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,300,000	16,300,000	26,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Completion of Sports Complex and Residences			50,000,000	50,000,000
Free Higher Education		382,440,000		382,440,000
Operational Requirements of USTSP, Villanueva Campus	5,000,000	5,000,000	20,000,000	30,000,000
Higher education research improved to promote economic productivity and innovation	<u>12,454,000</u>	<u>4,207,000</u>		<u>16,661,000</u>
ADVANCED EDUCATION PROGRAM	<u>9,358,000</u>	<u>1,942,000</u>		<u>11,300,000</u>
Provision of Advanced Education Services	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	<u>3,096,000</u>	<u>2,265,000</u>		<u>5,361,000</u>
Conduct of Research Services	3,096,000	2,265,000		5,361,000
Community engagement increased	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Sub-total, Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

208,463

Total Permanent Positions

208,463

Other Compensation Common to All

Personnel Economic Relief Allowance

10,536

Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,634
Honoraria	11,183
Mid-Year Bonus - Civilian	17,372
Year End Bonus	17,372
Cash Gift	2,195
Productivity Enhancement Incentive	2,195
Step Increment	521
Total Other Compensation Common to All	64,692
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	25,100
Lump-sum for Personnel Services	5,000
Total Other Compensation for Specific Groups	30,160
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	3,319
Employees Compensation Insurance Premiums	527
Terminal Leave	2,316
Total Other Benefits	6,689
Non-Permanent Positions	4,177
Total Personnel Services	314,181
Maintenance and Other Operating Expenses	
Travelling Expenses	7,045
Training and Scholarship Expenses	5,863
Supplies and Materials Expenses	6,274
Utility Expenses	23,253
Communication Expenses	1,267
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	2,225
General Services	5,049
Repairs and Maintenance	7,306
Financial Assistance/Subsidy	382,940
Taxes, Insurance Premiums and Other Fees	1,330
Other Maintenance and Operating Expenses	
Advertising Expenses	340
Printing and Publication Expenses	360
Representation Expenses	1,032
Transportation and Delivery Expenses	456
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	170
Subscription Expenses	260
Other Maintenance and Operating Expenses	16,112
Total Maintenance and Other Operating Expenses	463,773

Total Current Operating Expenditures	777,954
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,335
Machinery and Equipment Outlay	7,335
Furniture, Fixtures and Books Outlay	1,630
Total Capital Outlays	86,300
TOTAL NEW APPROPRIATIONS	864,254

N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 190,372,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,000,000	P 32,055,000	P	P 54,055,000
Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
HIGHER EDUCATION PROGRAM	48,232,000	82,241,000	3,100,000	133,573,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
TOTAL NEW APPROPRIATIONS	P <u>70,232,000</u>	P <u>117,040,000</u>	P <u>3,100,000</u>	P <u>190,372,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,332,000	P 32,055,000	P	P 44,387,000
Administration of Personnel Benefits	<u>9,668,000</u>			<u>9,668,000</u>
Sub-total, General Administration and Support	<u>22,000,000</u>	<u>32,055,000</u>		<u>54,055,000</u>
Operations				
Relevant and quality tertiary education				

ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
HIGHER EDUCATION PROGRAM	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
Provision of Higher Education Services	48,232,000	2,937,000		51,169,000
Project(s)				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>3,100,000</u>	<u>82,404,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,100,000	5,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,304,000		74,304,000
Higher education research improved to promote economic productivity and innovation		<u>2,030,000</u>		<u>2,030,000</u>
RESEARCH PROGRAM		<u>2,030,000</u>		<u>2,030,000</u>
Conduct of Research Services		2,030,000		2,030,000
Community engagement increased		<u>714,000</u>		<u>714,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>714,000</u>		<u>714,000</u>
Provision of Extension Services		<u>714,000</u>		<u>714,000</u>
Sub-total, Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
TOTAL NEW APPROPRIATIONS	P <u>70,232,000</u>	P <u>117,040,000</u>	P <u>3,100,000</u>	P <u>190,372,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,767

Total Permanent Positions

44,767

Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	408
Honoraria	2,500
Mid-Year Bonus - Civilian	3,731
Year End Bonus	3,731
Cash Gift	340
Productivity Enhancement Incentive	340
Step Increment	112
Total Other Compensation Common to All	12,914
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	9,015
Total Other Compensation for Specific Groups	9,057
Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	81
Loyalty Award - Civilian	40
Terminal Leave	653
Total Other Benefits	1,513
Non-Permanent Positions	1,981
Total Personnel Services	70,232
Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	11,770
Utility Expenses	5,400
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,424
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,804
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	117,040

Total Current Operating Expenditures	187,272
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,395
Machinery and Equipment Outlay	1,395
Furniture, Fixtures and Books Outlay	310
Total Capital Outlays	3,100
TOTAL NEW APPROPRIATIONS	190,372

O. REGION XI - DAVAO**O.1. COMPOSTELA VALLEY STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 169,468,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,517,000	P 5,453,000	P	P 16,970,000
Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>32,600,000</u>	<u>152,498,000</u>
HIGHER EDUCATION PROGRAM	31,485,000	87,196,000	32,600,000	151,281,000
RESEARCH PROGRAM		819,000		819,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>398,000</u>		<u>398,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 43,002,000</u></u>	<u><u>P 93,866,000</u></u>	<u><u>P 32,600,000</u></u>	<u><u>P 169,468,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 3,959,000	P 5,453,000	P	P 9,412,000
Administration of Personnel Benefits	<u>7,558,000</u>			<u>7,558,000</u>
Sub-total, General Administration and Support	<u>11,517,000</u>	<u>5,453,000</u>		<u>16,970,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
HIGHER EDUCATION PROGRAM	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
Provision of Higher Education Services	31,485,000	9,291,000	22,000,000	62,776,000
Project(s)				

Locally-Funded Project(s)	<u>77,905,000</u>	<u>10,600,000</u>	<u>88,505,000</u>
Construction and Equipping of Pest & Disease Diagnostic Laboratory in Maragusan Campus		2,000,000	2,000,000
Construction and Equipping of Tissue Laboratory in Compostela Main Campus		2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	70,705,000		70,705,000
Higher education research improved to promote economic productivity and innovation	<u>819,000</u>		<u>819,000</u>
RESEARCH PROGRAM	<u>819,000</u>		<u>819,000</u>
Conduct of Research Services	819,000		819,000
Community engagement increased	<u>398,000</u>		<u>398,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>398,000</u>		<u>398,000</u>
Provision of Extension Services	<u>398,000</u>		<u>398,000</u>
Sub-total, Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>152,498,000</u>
TOTAL NEW APPROPRIATIONS	P <u>43,002,000</u>	P <u>93,866,000</u>	P <u>32,600,000</u>
			P <u>169,468,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,950

Total Permanent Positions

26,950

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

450

Honoraria	72
Mid-Year Bonus - Civilian	2,246
Year End Bonus	2,246
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	67
Total Other Compensation Common to All	7,835
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	7,558
Total Other Compensation for Specific Groups	7,579
Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	458
Employees Compensation Insurance Premiums	90
Total Other Benefits	638
Total Personnel Services	43,002
Maintenance and Other Operating Expenses	
Travelling Expenses	1,007
Training and Scholarship Expenses	2,072
Supplies and Materials Expenses	3,069
Utility Expenses	4,790
Communication Expenses	3,539
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	71,205
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,894
Total Maintenance and Other Operating Expenses	93,866
Total Current Operating Expenditures	136,868
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,970
Machinery and Equipment Outlay	24,970
Furniture, Fixtures and Books Outlay	660

Total Capital Outlays	32,600
TOTAL NEW APPROPRIATIONS	169,468

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 216,127,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 24,727,000	P 3,342,000	P 15,000,000	P 43,069,000
Operations	58,250,000	99,208,000	15,600,000	173,058,000
HIGHER EDUCATION PROGRAM	58,110,000	98,263,000	5,600,000	161,973,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		269,000		269,000
TOTAL NEW APPROPRIATIONS	P 82,977,000	P 102,550,000	P 30,600,000	P 216,127,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,743,000	P 3,342,000	P	P 23,085,000
Administration of Personnel Benefits	4,984,000			4,984,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction and Installation of DNSC-DJAL Water System			15,000,000	15,000,000
Sub-total, General Administration and Support	24,727,000	3,342,000	15,000,000	43,069,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	58,110,000	98,263,000	5,600,000	161,973,000
HIGHER EDUCATION PROGRAM	58,110,000	98,263,000	5,600,000	161,973,000
Provision of Higher Education Services	58,110,000	11,726,000		69,836,000
Project(s)				
Locally-Funded Project(s)		86,537,000	5,600,000	92,137,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,600,000	9,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		80,037,000		80,037,000
Higher education research improved to promote economic productivity and innovation	140,000	676,000	10,000,000	10,816,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
Conduct of Research Services		676,000		676,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of DNSC Fresh Water Hatchery and Installation of Water System			10,000,000	10,000,000
Community engagement increased		269,000		269,000
TECHNICAL ADVISORY EXTENSION PROGRAM		269,000		269,000
Provision of Extension Services		269,000		269,000
Sub-total, Operations	58,250,000	99,208,000	15,600,000	173,058,000
TOTAL NEW APPROPRIATIONS	P 82,977,000	P 102,550,000	P 30,600,000	P 216,127,000

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	59,480
--------------	--------

Total Permanent Positions	59,480
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	3,384
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	846
Honoraria	321
Mid-Year Bonus - Civilian	4,957
Year End Bonus	4,957
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	149

Total Other Compensation Common to All	16,384
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,735

Total Other Compensation for Specific Groups	4,750
--	-------

Other Benefits

PAG-IBIG Contributions	169
PhilHealth Contributions	967
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	120
Terminal Leave	249

Total Other Benefits	1,674
----------------------	-------

Non-Permanent Positions	689
-------------------------	-----

Total Personnel Services	82,977
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	430
Training and Scholarship Expenses	1,370
Supplies and Materials Expenses	1,068
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	610

Financial Assistance/Subsidy	80,537
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	95
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	7,127
Total Maintenance and Other Operating Expenses	102,550
Total Current Operating Expenditures	185,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	18,000
Buildings and Other Structures	9,520
Machinery and Equipment Outlay	2,520
Furniture, Fixtures and Books Outlay	560
Total Capital Outlays	30,600
TOTAL NEW APPROPRIATIONS	216,127

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 203,190,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 51,840,000	P 5,872,000	P	P 57,712,000
Operations	33,425,000	76,053,000	36,000,000	145,478,000
HIGHER EDUCATION PROGRAM	33,425,000	73,719,000	11,000,000	118,144,000
RESEARCH PROGRAM		1,434,000	15,000,000	16,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000	10,000,000	10,900,000
TOTAL NEW APPROPRIATIONS	P 85,265,000	P 81,925,000	P 36,000,000	P 203,190,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support

General Management and Supervision	P	8,189,000	P	5,872,000	P	P	14,061,000
------------------------------------	---	-----------	---	-----------	---	---	------------

Administration of Personnel Benefits		43,651,000					43,651,000
--------------------------------------	--	------------	--	--	--	--	------------

Sub-total, General Administration and Support		51,840,000		5,872,000			57,712,000
---	--	------------	--	-----------	--	--	------------

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		33,425,000		73,719,000		11,000,000	118,144,000
---	--	------------	--	------------	--	------------	-------------

HIGHER EDUCATION PROGRAM		33,425,000		73,719,000		11,000,000	118,144,000
--------------------------	--	------------	--	------------	--	------------	-------------

Provision of Higher Education Services		33,425,000		8,490,000			41,915,000
--	--	------------	--	-----------	--	--	------------

Project(s)

Locally-Funded Project(s)				65,229,000		11,000,000	76,229,000
---------------------------	--	--	--	------------	--	------------	------------

Upgrading of Coffee Cupping Laboratory (Coffee Innovation Center with Interactive Learning and Training Hub)						5,000,000	5,000,000
--	--	--	--	--	--	-----------	-----------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000	9,800,000
--	--	--	--	-----------	--	-----------	-----------

Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
--	--	--	--	-----------	--	--	-----------

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

Student Assistance Program				500,000			500,000
----------------------------	--	--	--	---------	--	--	---------

Free Higher Education				58,429,000			58,429,000
-----------------------	--	--	--	------------	--	--	------------

Higher education research improved to promote economic productivity and innovation				1,434,000		15,000,000	16,434,000
--	--	--	--	-----------	--	------------	------------

RESEARCH PROGRAM				1,434,000		15,000,000	16,434,000
------------------	--	--	--	-----------	--	------------	------------

Conduct of Research Services				1,434,000			1,434,000
------------------------------	--	--	--	-----------	--	--	-----------

Project(s)

Locally-Funded Project(s)						15,000,000	15,000,000
---------------------------	--	--	--	--	--	------------	------------

Establishment of Cacao Sensory and Isotope Laboratory						15,000,000	15,000,000
---	--	--	--	--	--	------------	------------

Community engagement increased				900,000		10,000,000	10,900,000
--------------------------------	--	--	--	---------	--	------------	------------

TECHNICAL ADVISORY EXTENSION PROGRAM				900,000		10,000,000	10,900,000
--------------------------------------	--	--	--	---------	--	------------	------------

Provision of Extension Services		<u>900,000</u>		<u>900,000</u>
Project(s)				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
Establishment of IP Farmers' Field Schools for Environmental Conservation			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>36,000,000</u>	<u>145,478,000</u>
TOTAL NEW APPROPRIATIONS	P <u>85,265,000</u>	P <u>81,925,000</u>	P <u>36,000,000</u>	P <u>203,190,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>32,467</u>
Total Permanent Positions				<u>32,467</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,656
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				414
Mid-Year Bonus - Civilian				2,705
Year End Bonus				2,705
Cash Gift				345
Productivity Enhancement Incentive				345
Step Increment				<u>81</u>
Total Other Compensation Common to All				<u>8,455</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian				<u>43,651</u>
Total Other Compensation for Specific Groups				<u>43,651</u>
Other Benefits				
PHG-IBIG Contributions				83
PhilHealth Contributions				526
Employees Compensation Insurance Premiums				<u>83</u>
Total Other Benefits				<u>692</u>
Total Personnel Services				<u>85,265</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	1,290
Training and Scholarship Expenses	2,228
Supplies and Materials Expenses	4,534
Utility Expenses	3,054
Communication Expenses	1,603
Awards/Rewards and Prizes	103
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	354
General Services	133
Repairs and Maintenance	1,941
Financial Assistance/Subsidy	58,929
Labor and Wages	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	248
Subscription Expenses	50
Other Maintenance and Operating Expenses	5,555
Total Maintenance and Other Operating Expenses	81,925
Total Current Operating Expenditures	167,190
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,700
Machinery and Equipment Outlay	2,700
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	36,000
TOTAL NEW APPROPRIATIONS	203,190

**0.4. 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 293,812,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 29,910,000	P 6,567,000	P	P 36,477,000
Support to Operations		1,231,000		1,231,000
Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
HIGHER EDUCATION PROGRAM	103,250,000	99,845,000	49,922,000	253,017,000

RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
TOTAL NEW APPROPRIATIONS	P 133,460,000	P 110,430,000	P 49,922,000	P 293,812,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,395,000	P 6,567,000	P	P 26,962,000
Administration of Personnel Benefits	9,515,000			9,515,000
Sub-total, General Administration and Support	29,910,000	6,567,000		36,477,000
Support to Operations				
Auxiliary Services		1,231,000		1,231,000
Sub-total, Support to Operations		1,231,000		1,231,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	103,250,000	99,845,000	49,922,000	253,017,000
HIGHER EDUCATION PROGRAM	103,250,000	99,845,000	49,922,000	253,017,000
Provision of Higher Education Services	102,000,000	21,698,000		123,698,000
Project(s)				
Locally-Funded Project(s)	1,250,000	78,147,000	49,922,000	129,319,000
Construction of Biodiversity Research and Development Center - Marfori, Main Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,600,000	12,000,000	19,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		67,047,000		67,047,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	500,000	5,000,000	6,750,000
Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
RESEARCH PROGRAM	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
Conduct of Research Services	150,000	1,552,000		1,702,000
Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
TOTAL NEW APPROPRIATIONS	P <u>133,460,000</u>	P <u>110,430,000</u>	P <u>49,922,000</u>	P <u>293,812,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,193

Total Permanent Positions

94,193

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,849

Year End Bonus

7,849

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

236

Total Other Compensation Common to All

24,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,284

Lump-sum for Personnel Services

1,250

Anniversary Bonus - Civilian

639

Total Other Compensation for Specific Groups

11,461

Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	1,492
Employees Compensation Insurance Premiums	236
Loyalty Award - Civilian	90
Terminal Leave	231
Total Other Benefits	2,285
Non-Permanent Positions	689
Total Personnel Services	133,460
Maintenance and Other Operating Expenses	
Travelling Expenses	1,597
Training and Scholarship Expenses	2,345
Supplies and Materials Expenses	16,109
Utility Expenses	2,409
Communication Expenses	350
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,821
Repairs and Maintenance	1,545
Financial Assistance/Subsidy	67,797
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	459
Other Maintenance and Operating Expenses	
Representation Expenses	1,076
Other Maintenance and Operating Expenses	8,600
Total Maintenance and Other Operating Expenses	110,430
Total Current Operating Expenditures	243,890
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,322
Machinery and Equipment Outlay	10,400
Furniture, Fixtures and Books Outlay	1,200
Total Capital Outlays	49,922
TOTAL NEW APPROPRIATIONS	293,812

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

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

P 167,889,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 31,270,000	P 3,702,000	P	P 34,972,000
Operations	41,103,000	62,514,000	29,300,000	132,917,000
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
RESEARCH PROGRAM		709,000	20,300,000	21,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	643,000	392,000		1,035,000
TOTAL NEW APPROPRIATIONS	P 72,373,000	P 66,216,000	P 29,300,000	P 167,889,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,463,000	P 3,702,000	P	P 15,165,000
Administration of Personnel Benefits	19,807,000			19,807,000
Sub-total, General Administration and Support	31,270,000	3,702,000		34,972,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,460,000	61,413,000	9,000,000	110,873,000
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
Provision of Higher Education Services	40,460,000	12,534,000	5,000,000	57,994,000
Project(s)				
Locally-Funded Project(s)		48,879,000	4,000,000	52,879,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,500,000	4,000,000	6,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program	500,000	500,000		
Free Higher Education	43,379,000	43,379,000		
Higher education research improved to promote economic productivity and innovation	709,000	20,300,000	21,009,000	
RESEARCH PROGRAM	709,000	20,300,000	21,009,000	
Conduct of Research Services	709,000	300,000	1,009,000	
Project(s)				
Locally-Funded Project(s)		20,000,000	20,000,000	
Green Agri-Fishery Technology Enterprise Development Program (GRAFTED)		20,000,000	20,000,000	
Community engagement increased	643,000	392,000	1,035,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	643,000	392,000	1,035,000	
Provision of Extension Services	643,000	392,000	1,035,000	
Sub-total, Operations	41,103,000	62,514,000	29,300,000	132,917,000
TOTAL NEW APPROPRIATIONS	P 72,373,000	P 66,216,000	P 29,300,000	P 167,889,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	39,518
--------------	--------

Total Permanent Positions	39,518
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,376
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	594
Honoraria	240
Mid-Year Bonus - Civilian	3,293
Year End Bonus	3,293
Cash Gift	495
Productivity Enhancement Incentive	495
Step Increment	99

Total Other Compensation Common to All	11,209
--	--------

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	19,713
Anniversary Bonus - Civilian	426
Total Other Compensation for Specific Groups	20,139
Other Benefits	
PAG-IBIG Contributions	119
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	119
Loyalty Award - Civilian	70
Terminal Leave	94
Total Other Benefits	1,051
Non-Permanent Positions	456
Total Personnel Services	72,373
Maintenance and Other Operating Expenses	
Travelling Expenses	1,193
Training and Scholarship Expenses	2,305
Supplies and Materials Expenses	6,750
Utility Expenses	4,443
Communication Expenses	851
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
General Services	900
Financial Assistance/Subsidy	43,879
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	124
Representation Expenses	403
Other Maintenance and Operating Expenses	3,919
Total Maintenance and Other Operating Expenses	66,216
Total Current Operating Expenditures	138,589
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,800
Machinery and Equipment Outlay	6,810
Furniture, Fixtures and Books Outlay	400
Intangible Assets Outlay	290
Total Capital Outlays	29,300
TOTAL NEW APPROPRIATIONS	167,889

0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 748,484,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 110,247,000	P 36,034,000	P	P 146,281,000
Support to Operations	3,371,000	1,980,000		5,351,000
Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
HIGHER EDUCATION PROGRAM	322,238,000	167,827,000	80,000,000	570,065,000
ADVANCED EDUCATION PROGRAM	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	1,754,000	5,859,000		7,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
TOTAL NEW APPROPRIATIONS	P <u>454,620,000</u>	P <u>213,864,000</u>	P <u>80,000,000</u>	P <u>748,484,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,181,000	P 36,034,000	P	P 67,215,000
Administration of Personnel Benefits	<u>79,066,000</u>			<u>79,066,000</u>
Sub-total, General Administration and Support	<u>110,247,000</u>	<u>36,034,000</u>		<u>146,281,000</u>
Support to Operations				
Auxiliary Services	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Sub-total, Support to Operations	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
HIGHER EDUCATION PROGRAM	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
Provision of Higher Education Services	269,908,000	85,949,000		355,857,000

Project(s)				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,878,000</u>	<u>80,000,000</u>	<u>214,208,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,000,000	16,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		65,378,000		65,378,000
Establishment and/or Support to the College of Medicine	52,330,000	7,500,000	70,000,000	129,830,000
Higher education research improved to promote economic productivity and innovation	<u>17,963,000</u>	<u>7,286,000</u>		<u>25,249,000</u>
ADVANCED EDUCATION PROGRAM	<u>16,209,000</u>	<u>1,427,000</u>		<u>17,636,000</u>
Provision of Advanced Education Services	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	<u>1,754,000</u>	<u>5,859,000</u>		<u>7,613,000</u>
Conduct of Research Services	1,754,000	5,859,000		7,613,000
Community engagement increased	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Provision of Extension Services	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Sub-total, Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
TOTAL NEW APPROPRIATIONS	P <u>454,620,000</u>	P <u>213,864,000</u>	P <u>80,000,000</u>	P <u>748,484,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,465

Total Permanent Positions

250,465

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,970
Honoraria	2,943
Mid-Year Bonus - Civilian	20,873
Year End Bonus	20,873
Cash Gift	2,475
Productivity Enhancement Incentive	2,475
Step Increment	626
Total Other Compensation Common to All	65,571
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	614
Lump-sum for Personnel Services	31,610
Lump-sum for filling of Positions - Civilian	98,223
Total Other Compensation for Specific Groups	130,447
Other Benefits	
PAG-IBIG Contributions	593
PhilHealth Contributions	3,954
Employees Compensation Insurance Premiums	593
Loyalty Award - Civilian	510
Terminal Leave	1,563
Total Other Benefits	7,213
Non-Permanent Positions	924
Total Personnel Services	454,620
Maintenance and Other Operating Expenses	
Travelling Expenses	7,675
Training and Scholarship Expenses	2,408
Supplies and Materials Expenses	18,120
Utility Expenses	19,500
Communication Expenses	16,896
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	32,000
Financial Assistance/Subsidy	65,878
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	19,759
Total Maintenance and Other Operating Expenses	213,864
Total Current Operating Expenditures	668,484

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

4,500

Machinery and Equipment Outlay

74,500

Furniture, Fixtures and Books Outlay

1,000

Total Capital Outlays

80,000

TOTAL NEW APPROPRIATIONS

748,484

P. REGION XII - SOCCSKSARGEN**P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 287,391,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 53,945,000	P 15,732,000	P	P 69,677,000
Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
HIGHER EDUCATION PROGRAM	83,295,000	63,934,000	29,400,000	176,629,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 151,240,000</u></u>	<u><u>P 101,751,000</u></u>	<u><u>P 34,400,000</u></u>	<u><u>P 287,391,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,198,000	P 15,732,000	P	P 49,930,000
Administration of Personnel Benefits	<u>19,747,000</u>			<u>19,747,000</u>
Sub-total, General Administration and Support	<u>53,945,000</u>	<u>15,732,000</u>		<u>69,677,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
HIGHER EDUCATION PROGRAM	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
Provision of Higher Education Services	83,295,000	24,279,000		107,574,000
Project(s)				
Locally-Funded Project(s)		<u>39,655,000</u>	<u>29,400,000</u>	<u>69,055,000</u>

Retrofitting of Two Units Two-Storey Building, College of Agriculture			23,500,000	23,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000		5,900,000	10,900,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	31,655,000			31,655,000
Higher education research improved to promote economic productivity and innovation	1,144,000			1,144,000
ADVANCED EDUCATION PROGRAM	1,144,000			1,144,000
Provision of Advanced Education Services	1,144,000			1,144,000
Community engagement increased	14,000,000	20,941,000	5,000,000	39,941,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,209,000	2,907,000	5,000,000	11,116,000
Provision of Extension Services	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	10,791,000	18,034,000		28,825,000
Provision of Custodial Care Services	10,791,000	18,034,000		28,825,000
Sub-total, Operations	97,295,000	86,019,000	34,400,000	217,714,000
TOTAL NEW APPROPRIATIONS	P 151,240,000	P 101,751,000	P 34,400,000	P 287,391,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,061

Total Permanent Positions

94,061

Other Compensation Common to All

Personnel Economic Relief Allowance

5,616

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,404

Honoraria	4,739
Mid-Year Bonus - Civilian	7,839
Year End Bonus	7,839
Cash Gift	1,170
Productivity Enhancement Incentive	1,170
Step Increment	236
Total Other Compensation Common to All	30,349
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	18,802
Total Other Compensation for Specific Groups	22,199
Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	282
Terminal Leave	945
Total Other Benefits	3,011
Non-Permanent Positions	1,620
Total Personnel Services	151,240
Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	11,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Financial Assistance/Subsidy	32,155
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	5,500
Total Maintenance and Other Operating Expenses	101,751
Total Current Operating Expenditures	252,991
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,155
Machinery and Equipment Outlay	7,655
Furniture, Fixtures and Books Outlay	590

Total Capital Outlays	34,400
TOTAL NEW APPROPRIATIONS	287,391

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 67,496,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 8,590,000	P 4,871,000	P	P 13,461,000
Operations	20,033,000	23,972,000	10,030,000	54,035,000
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
RESEARCH PROGRAM		436,000		436,000
TOTAL NEW APPROPRIATIONS	P 28,623,000	P 28,843,000	P 10,030,000	P 67,496,000

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 8,590,000	P 4,871,000		P 13,461,000
Sub-total, General Administration and Support	8,590,000	4,871,000		13,461,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	20,033,000	23,536,000	10,030,000	53,599,000
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
Provision of Higher Education Services	20,033,000	12,317,000		32,350,000
Project(s)				
Locally-Funded Project(s)		11,219,000	10,030,000	21,249,000
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	990,000	560,000	1,550,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	7,229,000		7,229,000
Construction/Completion of Integrated Administration, Research Extension and Training Center		9,470,000	9,470,000
Higher education research improved to promote economic productivity and innovation	436,000		436,000
RESEARCH PROGRAM	436,000		436,000
Conduct of Research Services	436,000		436,000
Sub-total, Operations	20,033,000	23,972,000	10,030,000
TOTAL NEW APPROPRIATIONS	P 28,623,000	P 28,843,000	P 10,030,000
			P 67,496,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,168

Total Permanent Positions

22,168

Other Compensation Common to All

Personnel Economic Relief Allowance

1,320

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

330

Mid-Year Bonus - Civilian

1,847

Year End Bonus

1,847

Cash Gift

275

Productivity Enhancement Incentive

275

Total Other Compensation Common to All

6,014

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

309

Employees Compensation Insurance Premiums

66

Total Other Benefits	441
Total Personnel Services	28,623
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	1,481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	620
General Services	1,000
Repairs and Maintenance	1,200
Financial Assistance/Subsidy	7,729
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	130
Representation Expenses	300
Transportation and Delivery Expenses	40
Membership Dues and Contributions to Organizations	125
Subscription Expenses	260
Other Maintenance and Operating Expenses	1,490
Total Maintenance and Other Operating Services	28,843
Total Current Operating Expenditures	57,466
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,722
Machinery and Equipment Outlay	252
Furniture, Fixtures and Books Outlay	56
Total Capital Outlays	10,030
TOTAL NEW APPROPRIATIONS	67,496

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 552,872,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 80,631,000	P 29,560,000	P	110,191,000

Operations	219,212,000	174,419,000	49,050,000	442,681,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
TOTAL NEW APPROPRIATIONS	P 299,843,000	P 203,979,000	P 49,050,000	P 552,872,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,463,000	P 29,560,000	P	P 52,023,000
Administration of Personnel Benefits	58,168,000			58,168,000
Sub-total, General Administration and Support	80,631,000	29,560,000		110,191,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,212,000	153,941,000	49,050,000	422,203,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
Provision of Higher Education Services	217,180,000	46,386,000	1,350,000	264,916,000
Project(s)				
Locally-Funded Project(s)	2,032,000	107,555,000	47,700,000	157,287,000
Completion of Academic Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Construction of Science and Technology Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	12,700,000	20,700,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		96,230,000		96,230,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,032,000	325,000	5,000,000	7,357,000
Higher education research improved to promote economic productivity and innovation		17,766,000		17,766,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
Provision of Advanced Education Services		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
Conduct of Research Services		12,507,000		12,507,000
Community engagement increased		2,712,000		2,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
Provision of Extension Services		2,712,000		2,712,000
Sub-total, Operations	219,212,000	174,419,000	49,050,000	442,681,000
TOTAL NEW APPROPRIATIONS	P 299,843,000	P 203,979,000	P 49,050,000	P 552,872,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,319

Total Permanent Positions

186,319

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

9,192
168
168
2,298
1,115
15,527
15,527
1,915
1,915
466

Total Other Compensation Common to All	48,291
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	49,559
Lump-sum for Personnel Services	2,032
Total Other Compensation for Specific Groups	51,701
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	459
Loyalty Award - Civilian	240
Terminal Leave	8,609
Total Other Benefits	12,725
Non-Permanent Positions	807
Total Personnel Services	299,843
Maintenance and Other Operating Expenses	
Travelling Expenses	10,205
Training and Scholarship Expenses	8,463
Supplies and Materials Expenses	24,862
Utility Expenses	19,478
Communication Expenses	3,193
Awards/Rewards and Prizes	581
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,535
General Services	11,514
Repairs and Maintenance	7,635
Financial Assistance/Subsidy	96,730
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	834
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,570
Other Maintenance and Operating Expenses	8,825
Total Maintenance and Other Operating Expenses	203,979
Total Current Operating Expenditures	503,822
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,715
Machinery and Equipment Outlay	12,065

Furniture, Fixtures and Books Outlay	1,270
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	552,872

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 981,447,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 180,661,000	P 51,309,000	P	P 231,970,000
Support to Operations	10,228,000	431,000		10,659,000
Operations	369,096,000	236,207,000	133,515,000	738,818,000
HIGHER EDUCATION PROGRAM	336,095,000	219,890,000	133,515,000	689,500,000
ADVANCED EDUCATION PROGRAM	25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM	6,395,000	11,854,000		18,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,213,000	2,033,000		3,246,000
TOTAL NEW APPROPRIATIONS	P 559,985,000	P 287,947,000	P 133,515,000	P 981,447,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 74,448,000	P 51,309,000	P	P 125,757,000
Administration of Personnel Benefits	106,213,000			106,213,000
Sub-total, General Administration and Support	180,661,000	51,309,000		231,970,000
Support to Operations				
Auxiliary Services	10,228,000	431,000		10,659,000
Sub-total, Support to Operations	10,228,000	431,000		10,659,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

336,095,000 219,890,000 133,515,000 689,500,000

HIGHER EDUCATION PROGRAM

336,095,000 219,890,000 133,515,000 689,500,000

Provision of Higher Education Services

318,874,000 20,316,000 339,190,000

Project(s)

Locally-Funded Project(s)

17,221,000 199,574,000 133,515,000 350,310,000

Food Processing & Innovation Center Building and Equipment

22,922,000 22,922,000

Completion of College of Agriculture

10,000,000 10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

11,900,000 18,800,000 30,700,000

Futures Thinking Research and Innovations for Food Systems and Food Security

5,000,000 5,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Student Assistance Program

500,000 500,000

Establishment and/or Support to the College of Medicine

14,433,000 420,000 77,000,000 91,853,000

Free Higher Education

179,456,000 179,456,000

Increase in Carrying Capacity of Nursing and Allied Health Programs

2,788,000 1,798,000 4,793,000 9,379,000

Higher education research improved to promote economic productivity and innovation

31,788,000 14,284,000 46,072,000

ADVANCED EDUCATION PROGRAM

25,393,000 2,430,000 27,823,000

Provision of Advanced Education Services

25,393,000 2,430,000 27,823,000

RESEARCH PROGRAM

6,395,000 11,854,000 18,249,000

Conduct of Research Services

6,395,000 11,854,000 18,249,000

Community engagement increased

1,213,000 2,033,000 3,246,000

TECHNICAL ADVISORY EXTENSION PROGRAM

1,213,000 2,033,000 3,246,000

Provision of Extension Services

1,213,000 2,033,000 3,246,000

Sub-total, Operations

369,096,000 236,207,000 133,515,000 738,818,000

TOTAL NEW APPROPRIATIONS	P	<u>559,985,000</u>	P	<u>287,947,000</u>	P	<u>133,515,000</u>	P	<u>981,447,000</u>
---------------------------------	---	--------------------	---	--------------------	---	--------------------	---	--------------------

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	336,844
--------------	---------

Total Permanent Positions	336,844
----------------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	15,720
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,930
Honoraria	3,105
Mid-Year Bonus - Civilian	28,070
Year End Bonus	28,070
Cash Gift	3,275
Productivity Enhancement Incentive	3,275
Step Increment	842

Total Other Compensation Common to All	86,791
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for Personnel Services	17,221
Lump-sum for filling of Positions - Civilian	94,516
Anniversary Bonus - Civilian	2,016

Total Other Compensation for Specific Groups	114,315
---	----------------

Other Benefits

PAG-IBIG Contributions	786
PhilHealth Contributions	5,317
Employees Compensation Insurance Premiums	786
Loyalty Award - Civilian	385
Terminal Leave	9,296

Total Other Benefits	16,570
-----------------------------	---------------

Non-Permanent Positions	5,465
--------------------------------	--------------

Total Personnel Services	559,985
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	7,252
Training and Scholarship Expenses	3,864
Supplies and Materials Expenses	27,569

Utility Expenses	21,068
Communication Expenses	591
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,127
Financial Assistance/Subsidy	193,582
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	15,074
Total Maintenance and Other Operating Expenses	287,947
Total Current Operating Expenditures	847,932
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,382
Machinery and Equipment Outlay	13,253
Furniture, Fixtures and Books Outlay	1,880
Total Capital Outlays	133,515
TOTAL NEW APPROPRIATIONS	981,447

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 256,535,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 17,507,000	P 15,340,000	P 400,000	P 33,247,000
Support to Operations		14,940,000		14,940,000
Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
HIGHER EDUCATION PROGRAM	53,676,000	112,341,000	38,600,000	204,617,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000		2,023,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>810,000</u>		<u>810,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 71,183,000</u>	<u>P 146,352,000</u>	<u>P 39,000,000</u>	<u>P 256,535,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,315,000	P 15,340,000	P 400,000	P 29,055,000
Administration of Personnel Benefits	<u>4,192,000</u>			<u>4,192,000</u>
Sub-total, General Administration and Support	<u>17,507,000</u>	<u>15,340,000</u>	<u>400,000</u>	<u>33,247,000</u>
Support to Operations				
Auxiliary Services		<u>14,940,000</u>		<u>14,940,000</u>
Sub-total, Support to Operations		<u>14,940,000</u>		<u>14,940,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>

HIGHER EDUCATION PROGRAM	53,676,000	112,341,000	38,600,000	204,617,000
Provision of Higher Education Services	53,676,000	47,409,000		101,085,000
Project(s)				
Locally-Funded Project(s)		64,932,000	38,600,000	103,532,000
Upgrading and Expansion of Agricultural and Fishery Facilities			32,000,000	32,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,732,000		57,732,000
Higher education research improved to promote economic productivity and innovation		2,921,000		2,921,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
Provision of Advanced Higher Education Services		898,000		898,000
RESEARCH PROGRAM		2,023,000		2,023,000
Conduct of Research Services		2,023,000		2,023,000
Community engagement increased		810,000		810,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
Provision of Extension Services		810,000		810,000
Sub-total, Operations	53,676,000	116,072,000	38,600,000	208,348,000
TOTAL NEW APPROPRIATIONS	P 71,183,000	P 146,352,000	P 39,000,000	P 256,535,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,662

Total Permanent Positions	50,662
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	744
Honoraria	622
Mid-Year Bonus - Civilian	4,222
Year End Bonus	4,222
Cash Gift	620
Productivity Enhancement Incentive	620
Step Increment	127
Total Other Compensation Common to All	14,393
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	3,631
Total Other Compensation for Specific Groups	3,857
Other Benefits	
PAG-IBIG Contributions	149
PhilHealth Contributions	843
Employees Compensation Insurance Premiums	149
Loyalty Award - Civilian	60
Terminal Leave	561
Total Other Benefits	1,762
Non-Permanent Positions	509
Total Personnel Services	71,183
Maintenance and Other Operating Expenses	
Travelling Expenses	2,419
Training and Scholarship Expenses	5,905
Supplies and Materials Expenses	13,235
Utility Expenses	3,669
Communication Expenses	3,415
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	4,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,469
General Services	27,512
Repairs and Maintenance	4,882
Financial Assistance/Subsidy	58,232
Taxes, Insurance Premiums and Other Fees	2,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70

Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	4,720
Total Maintenance and Other Operating Expenses	146,352
Total Current Operating Expenditures	217,535
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,970
Machinery and Equipment Outlay	2,970
Furniture, Fixtures and Books Outlay	660
Biological Assets Outlay	400
Total Capital Outlays	39,000
TOTAL NEW APPROPRIATIONS	256,535

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 504,956,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 27,106,000	P 51,742,000	P	P 78,848,000
Support to Operations		867,000		867,000
Operations	192,485,000	211,605,000	21,151,000	425,241,000
HIGHER EDUCATION PROGRAM	192,257,000	180,380,000	11,100,000	383,737,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	864,000		962,000
TOTAL NEW APPROPRIATIONS	P 219,591,000	P 264,214,000	P 21,151,000	P 504,956,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support

General Management and Supervision	P	22,723,000	P	51,742,000	P	P	74,465,000
------------------------------------	---	------------	---	------------	---	---	------------

Administration of Personnel Benefits		<u>4,383,000</u>					<u>4,383,000</u>
--------------------------------------	--	------------------	--	--	--	--	------------------

Sub-total, General Administration and Support		<u>27,106,000</u>		<u>51,742,000</u>			<u>78,848,000</u>
---	--	-------------------	--	-------------------	--	--	-------------------

Support to Operations

Auxiliary Services				<u>867,000</u>			<u>867,000</u>
--------------------	--	--	--	----------------	--	--	----------------

Sub-total, Support to Operations				<u>867,000</u>			<u>867,000</u>
----------------------------------	--	--	--	----------------	--	--	----------------

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
---	--	--------------------	--	--------------------	--	-------------------	--------------------

HIGHER EDUCATION PROGRAM		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
--------------------------	--	--------------------	--	--------------------	--	-------------------	--------------------

Provision of Higher Education Services		192,257,000		13,160,000			205,417,000
--	--	-------------	--	------------	--	--	-------------

Project(s)

Locally-Funded Project(s)				<u>167,220,000</u>		<u>11,100,000</u>	<u>178,320,000</u>
---------------------------	--	--	--	--------------------	--	-------------------	--------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,000,000		11,100,000	18,100,000
--	--	--	--	-----------	--	------------	------------

Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
--	--	--	--	-----------	--	--	-----------

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

Student Assistance Program				500,000			500,000
----------------------------	--	--	--	---------	--	--	---------

Free Higher Education				157,220,000			157,220,000
-----------------------	--	--	--	-------------	--	--	-------------

Higher education research improved to promote economic productivity and innovation		<u>130,000</u>		<u>30,361,000</u>		<u>10,051,000</u>	<u>40,542,000</u>
--	--	----------------	--	-------------------	--	-------------------	-------------------

ADVANCED EDUCATION PROGRAM		<u>30,000</u>		<u>406,000</u>			<u>436,000</u>
----------------------------	--	---------------	--	----------------	--	--	----------------

Provision of Advanced Education Services		30,000		406,000			436,000
--	--	--------	--	---------	--	--	---------

RESEARCH PROGRAM		<u>100,000</u>		<u>29,955,000</u>		<u>10,051,000</u>	<u>40,106,000</u>
------------------	--	----------------	--	-------------------	--	-------------------	-------------------

Conduct of Research Services		100,000		2,583,000		10,051,000	12,734,000
------------------------------	--	---------	--	-----------	--	------------	------------

Project(s)

Locally-Funded Project(s)		<u>27,372,000</u>	<u>27,372,000</u>
R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		4,405,000	4,405,000
Development and Optimization of Commodity-Based Smart Agri-Fishery Mechanization		526,000	526,000
Resource Assessment, Modeling and Development of Agriculture 4.0 Technologies for a Sustainable Agri-Fishery in Caraga Region		2,791,000	2,791,000
Water Resource Assessment and Modeling of the Selected Watersheds in Caraga Region for Sustainable Domestic and Irrigation Water Supply		712,000	712,000
Value-adding of Agricultural Wastes into Potential Utilization/Technology		534,000	534,000
R&D Program on Food Innovation and Development in the Caraga Region		2,434,000	2,434,000
Post-Production Handling Modernization Research and Development Program for Small-Hold Farms in Caraga Region		4,015,000	4,015,000
Soil and Plant Health Research and Innovation Program using Modern and Precision Tools in Agriculture		2,000,000	2,000,000
Determination of Agricultural Mechanization Level in the Production and Post-Production Systems of Rice and Corn in selected Areas of Caraga Region		813,000	813,000
Development of Innovative Food Products through Advance Food Processing Technologies		1,804,000	1,804,000
Utilization of Sago Pith Meal as Feed for Cattle		2,532,000	2,532,000
Development of Pilot Model Animal Feed Milling Facility for Village-Level Livestock Farmers in Caraga Region		4,806,000	4,806,000
Community engagement increased	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
Provision of Extension Services	98,000	675,000	773,000
Project(s)			
Locally-Funded Project(s)		<u>189,000</u>	<u>189,000</u>
Technology Transfer "Sago Processing Technology"		<u>189,000</u>	<u>189,000</u>

Sub-total, Operations	192,485,000	211,605,000	21,151,000	425,241,000
TOTAL NEW APPROPRIATIONS	P 219,591,000	P 264,214,000	P 21,151,000	P 504,956,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				164,163
Total Permanent Positions				164,163
Other Compensation Common to All				
Personnel Economic Relief Allowance				7,392
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				1,848
Honoraria				4,154
Mid-Year Bonus - Civilian				13,680
Year End Bonus				13,680
Cash Gift				1,540
Productivity Enhancement Incentive				1,540
Step Increment				411
Total Other Compensation Common to All				44,629
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				262
Lump-sum for filling of Positions - Civilian				4,383
Anniversary Bonus - Civilian				909
Total Other Compensation for Specific Groups				5,554
Other Benefits				
PAG-IBIG Contributions				370
PhilHealth Contributions				2,553
Employees Compensation Insurance Premiums				370
Loyalty Award - Civilian				220
Total Other Benefits				3,513
Non-Permanent Positions				1,732
Total Personnel Services				219,591
Maintenance and Other Operating Expenses				
Travelling Expenses				8,642
Training and Scholarship Expenses				6,660
Supplies and Materials Expenses				25,704

Utility Expenses	24,105
Communication Expenses	1,765
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	1,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	9,811
General Services	9,055
Repairs and Maintenance	4,645
Financial Assistance/Subsidy	157,720
Taxes, Insurance Premiums and Other Fees	1,671
Labor and Wages	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,539
Representation Expenses	3,002
Transportation and Delivery Expenses	2
Rent/Lease Expenses	305
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	7,625
Total Maintenance and Other Operating Expenses	264,214
Total Current Operating Expenditures	483,805
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,995
Machinery and Equipment Outlay	14,413
Furniture, Fixtures and Books Outlay	1,203
Biological Assets Outlay	540
Total Capital Outlays	21,151
TOTAL NEW APPROPRIATIONS	504,956

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 753,717,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 79,209,000	P 29,348,000	P	P 108,557,000
Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>	<u>645,160,000</u>
HIGHER EDUCATION PROGRAM	229,316,000	334,657,000	61,300,000	625,273,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000

RESEARCH PROGRAM	1,500,000	7,804,000	9,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000	8,085,000
TOTAL NEW APPROPRIATIONS	P 312,025,000	P 380,392,000	P 61,300,000 P 753,717,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 42,646,000	P 29,348,000	P	P 71,994,000
Administration of Personnel Benefits	36,563,000			36,563,000
Sub-total, General Administration and Support	79,209,000	29,348,000		108,557,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,316,000	334,657,000	61,300,000	625,273,000
HIGHER EDUCATION PROGRAM	229,316,000	334,657,000	61,300,000	625,273,000
Provision of Higher Education Services	226,816,000	35,836,000	15,000,000	277,652,000
Project(s)				
Locally-Funded Project(s)	2,500,000	298,821,000	46,300,000	347,621,000
Upgrading of Fisheries Technology Building in SDSSU Lianga			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,100,000	23,800,000	38,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		278,221,000		278,221,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	2,500,000	2,500,000	7,500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000		11,802,000

ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>1,998,000</u>	<u>2,498,000</u>
Provision of Advanced Education Services	500,000	1,998,000	2,498,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>7,804,000</u>	<u>9,304,000</u>
Conduct of Research Services	1,500,000	7,804,000	9,304,000
Community engagement increased	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Sub-total, Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>312,025,000</u>	P <u>380,392,000</u>	P <u>61,300,000</u>
			P <u>753,717,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,634

Total Permanent Positions

207,634

Other Compensation Common to All

Personnel Economic Relief Allowance

10,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,610

Honoraria

3,500

Mid-Year Bonus - Civilian

17,303

Year End Bonus

17,303

Cash Gift

2,175

Productivity Enhancement Incentive

2,175

Step Increment

519

Total Other Compensation Common to All

56,385

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

654

Lump-sum for filling of Positions - Civilian

35,293

Lump-sum for Personnel Services

2,500

Anniversary Bonus - Civilian

1,335

Total Other Compensation for Specific Groups

39,782

Other Benefits	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,338
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	420
Terminal Leave	1,270
Total Other Benefits	6,072
Non-Permanent Positions	2,152
Total Personnel Services	312,025
Maintenance and Other Operating Expenses	
Travelling Expenses	3,947
Training and Scholarship Expenses	5,952
Supplies and Materials Expenses	16,624
Utility Expenses	13,107
Communication Expenses	2,569
Awards/Rewards and Prizes	67
Survey, Research, Exploration and Development Expenses	1,163
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,654
General Services	9,463
Repairs and Maintenance	8,371
Financial Assistance/Subsidy	278,721
Taxes, Insurance Premiums and Other Fees	1,313
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	415
Representation Expenses	3,432
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	115
Subscription Expenses	316
Other Maintenance and Operating Expenses	18,639
Total Maintenance and Other Operating Expenses	380,392
Total Current Operating Expenditures	692,417
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,710
Machinery and Equipment Outlay	28,210
Furniture, Fixtures and Books Outlay	2,380
Total Capital Outlays	61,300
TOTAL NEW APPROPRIATIONS	753,717

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 457,867,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 68,326,000	P 33,302,000	P	P 101,628,000
Operations	165,184,000	164,605,000	26,450,000	356,239,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000	1,000,000	7,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000	10,000,000	13,091,000
TOTAL NEW APPROPRIATIONS	P 233,510,000	P 197,907,000	P 26,450,000	P 457,867,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,082,000	P 33,302,000	P	P 52,384,000
Administration of Personnel Benefits	49,244,000			49,244,000
Sub-total, General Administration and Support	68,326,000	33,302,000		101,628,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	165,184,000	152,363,000	15,450,000	332,997,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
Provision of Higher Education Services	165,184,000	57,757,000	950,000	223,891,000
Project(s)				
Locally-Funded Project(s)		94,606,000	14,500,000	109,106,000
Improvement of Animal Production Building			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	9,500,000	15,500,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	85,606,000		85,606,000
Higher education research improved to promote economic productivity and innovation	9,151,000	1,000,000	10,151,000
ADVANCED EDUCATION PROGRAM	2,934,000		2,934,000
Provision of Advanced Education Services	2,934,000		2,934,000
RESEARCH PROGRAM	6,217,000	1,000,000	7,217,000
Conduct of Research Services	6,217,000		6,217,000
Project(s)			
Locally-Funded Project(s)		1,000,000	1,000,000
Establishment of Agricultural Laboratory		1,000,000	1,000,000
Community engagement increased	3,091,000	10,000,000	13,091,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,091,000	10,000,000	13,091,000
Provision of Extension Services	3,091,000		3,091,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Construction of Water Desalination Facility with Equipment - Del Carmen Campus		10,000,000	10,000,000
Sub-total, Operations	165,184,000	164,605,000	26,450,000
TOTAL NEW APPROPRIATIONS	P 233,510,000	P 197,907,000	P 26,450,000
			P 457,867,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

140,750

Total Permanent Positions

140,750

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,864
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,716
Honoraria	836
Mid-Year Bonus - Civilian	11,729
Year End Bonus	11,729
Cash Gift	1,430
Productivity Enhancement Incentive	1,430
Step Increment	352
Total Other Compensation Common to All	36,326
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	520
Lump-sum for filling of Positions - Civilian	47,479
Total Other Compensation for Specific Groups	47,999
Other Benefits	
PAG-IBIG Contributions	343
PhilHealth Contributions	2,310
Employees Compensation Insurance Premiums	343
Loyalty Award - Civilian	250
Terminal Leave	1,765
Total Other Benefits	5,011
Non-Permanent Positions	3,424
Total Personnel Services	233,510
Maintenance and Other Operating Expenses	
Travelling Expenses	8,940
Training and Scholarship Expenses	10,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	3,504
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	1,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Financial Assistance/Subsidy	86,106
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88

Subscription Expenses	605
Other Maintenance and Operating Expenses	<u>9,543</u>
Total Maintenance and Other Operating Expenses	<u>197,907</u>
Total Current Operating Expenditures	<u>431,417</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,275
Machinery and Equipment Outlay	5,225
Furniture, Fixtures and Books Outlay	<u>950</u>
Total Capital Outlays	<u>26,450</u>
TOTAL NEW APPROPRIATIONS	<u><u>457,867</u></u>

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 74,887,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 10,713,000	P 14,495,000	P	P 25,208,000
Support to Operations	2,000	840,000		842,000
Operations	<u>18,906,000</u>	<u>27,931,000</u>	<u>2,000,000</u>	<u>48,837,000</u>
HIGHER EDUCATION PROGRAM	18,906,000	21,748,000	2,000,000	42,654,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,737,000</u>		<u>3,737,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,621,000</u>	P <u>43,266,000</u>	P <u>2,000,000</u>	P <u>74,887,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P <u>10,713,000</u>	P <u>14,495,000</u>	P	P <u>25,208,000</u>
Sub-total, General Administration and Support	<u>10,713,000</u>	<u>14,495,000</u>		<u>25,208,000</u>
Support to Operations				
Auxiliary Services	<u>2,000</u>	<u>840,000</u>		<u>842,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>840,000</u>		<u>842,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>18,906,000</u>	<u>21,748,000</u>	<u>2,000,000</u>	<u>42,654,000</u>
HIGHER EDUCATION PROGRAM	<u>18,906,000</u>	<u>21,748,000</u>	<u>2,000,000</u>	<u>42,654,000</u>

Provision of Higher Education Services	18,906,000	6,422,000	25,328,000
Project(s)			
Locally-Funded Project(s)	<u>15,326,000</u>	<u>2,000,000</u>	<u>17,326,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	1,300,000	2,000,000	3,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	11,026,000		11,026,000
Higher education research improved to promote economic productivity and innovation	<u>2,446,000</u>		<u>2,446,000</u>
ADVANCED EDUCATION PROGRAM	<u>574,000</u>		<u>574,000</u>
Provision of Advanced Education Services	574,000		574,000
RESEARCH PROGRAM	<u>1,872,000</u>		<u>1,872,000</u>
Provision of Research Services	1,872,000		1,872,000
Community engagement increased	<u>3,737,000</u>		<u>3,737,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,737,000</u>		<u>3,737,000</u>
Provision of Extension Services	<u>3,737,000</u>		<u>3,737,000</u>
Sub-total, Operations	<u>18,906,000</u>	<u>27,931,000</u>	<u>48,837,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,621,000</u>	P <u>43,266,000</u>	P <u>74,887,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,459

Total Permanent Positions

22,459

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	1,871
Year End Bonus	1,871
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	56
Total Other Compensation Common to All	6,409
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	317
Employees Compensation Insurance Premiums	64
Total Other Benefits	445
Non-Permanent Positions	295
Total Personnel Services	29,621
Maintenance and Other Operating Expenses	
Travelling Expenses	4,381
Training and Scholarship Expenses	1,775
Supplies and Materials Expenses	4,559
Utility Expenses	366
Communication Expenses	655
Awards/Rewards and Prizes	365
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,597
General Services	1,863
Repairs and Maintenance	150
Financial Assistance/Subsidy	11,526
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	6,823
Total Maintenance and Other Operating Expenses	43,266
Total Current Operating Expenditures	72,887
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	900
Machinery and Equipment Outlay	900
Furniture, Fixtures and Books Outlay	200

Total Capital Outlays	2,000
TOTAL NEW APPROPRIATIONS	74,887

**R.2. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 255,666,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,530,000	P 18,869,000	P	P 51,399,000
Operations	108,685,000	86,782,000	8,800,000	204,267,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
TOTAL NEW APPROPRIATIONS	P 141,215,000	P 105,651,000	P 8,800,000	P 255,666,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,176,000	P 18,869,000	P	P 36,045,000
Administration of Personnel Benefits	15,354,000			15,354,000
Sub-total, General Administration and Support	32,530,000	18,869,000		51,399,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	108,685,000	84,529,000	8,800,000	202,014,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
Provision of Higher Education Services	108,685,000	24,243,000		132,928,000

Project(s)			
Locally-Funded Project(s)	60,286,000	8,800,000	69,086,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000	8,800,000	13,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	52,286,000		52,286,000
Higher education research improved to promote economic productivity and innovation	1,270,000		1,270,000
RESEARCH PROGRAM	1,270,000		1,270,000
Conduct of Research Services	1,270,000		1,270,000
Community engagement increased	983,000		983,000
TECHNICAL ADVISORY EXTENSION PROGRAM	983,000		983,000
Provision of Extension Services	983,000		983,000
Sub-total, Operations	108,685,000	86,782,000	204,267,000
TOTAL NEW APPROPRIATIONS	P 141,215,000	P 105,651,000	P 8,800,000
			P 255,666,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,403

Total Permanent Positions

96,403

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,320

Honoraria

992

Mid-Year Bonus - Civilian

8,033

Year End Bonus

8,034

Cash Gift

1,100

Productivity Enhancement Incentive	1,100
Step Increment	241
Total Other Compensation Common to All	26,220
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	460
Total Other Compensation for Specific Groups	460
Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	1,355
Employees Compensation Insurance Premiums	264
Terminal Leave	15,354
Total Other Benefits	17,237
Non-Permanent Positions	895
Total Personnel Services	141,215
Maintenance and Other Operating Expenses	
Travelling Expenses	2,740
Training and Scholarship Expenses	3,101
Supplies and Materials Expenses	8,873
Utility Expenses	8,799
Communication Expenses	2,640
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	8,753
General Services	5,233
Repairs and Maintenance	3,553
Financial Assistance/Subsidy	52,786
Taxes, Insurance Premiums and Other Fees	859
Labor and Wages	57
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	6,642
Total Maintenance and Other Operating Expenses	105,651
Total Current Operating Expenditures	246,866
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,960
Machinery and Equipment Outlay	3,960
Furniture, Fixtures and Books Outlay	880
Total Capital Outlays	8,800
TOTAL NEW APPROPRIATIONS	255,666

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 4,790,599,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 566,919,000	P 132,474,000	P	P 699,393,000
Support to Operations	91,293,000	3,477,000		94,770,000
Operations	<u>2,402,915,000</u>	<u>488,559,000</u>	<u>1,104,962,000</u>	<u>3,996,436,000</u>
HIGHER EDUCATION PROGRAM	2,258,515,000	478,388,000	1,104,962,000	3,841,865,000
ADVANCED EDUCATION PROGRAM	12,718,000	964,000		13,682,000
RESEARCH PROGRAM	97,379,000	7,206,000		104,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,303,000</u>	<u>2,001,000</u>		<u>36,304,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>3,061,127,000</u></u>	P <u><u>624,510,000</u></u>	P <u><u>1,104,962,000</u></u>	P <u><u>4,790,599,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P <u>436,962,000</u>	P <u>132,474,000</u>	P	P <u>569,436,000</u>
Region X - Northern Mindanao	<u>25,095,000</u>	<u>15,629,000</u>		<u>40,724,000</u>
Mindanao State University - Naawan	25,095,000	15,629,000		40,724,000
Region XII - SOCCSKSARGEN	<u>49,765,000</u>	<u>11,608,000</u>		<u>61,373,000</u>
Mindanao State University - General Santos	49,765,000	11,608,000		61,373,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>362,102,000</u>	<u>105,237,000</u>		<u>467,339,000</u>
Mindanao State University - Maguindanao	38,997,000	7,570,000		46,567,000
Mindanao State University - Marawi	301,276,000	87,678,000		388,954,000
Mindanao State University - Sulu	21,829,000	9,989,000		31,818,000
Administration of Personnel Benefits	<u>129,957,000</u>			<u>129,957,000</u>

Region X - Northern Mindanao	1,288,000		1,288,000
Mindanao State University - Naawan	1,288,000		1,288,000
Region XII - SOCCSKSARGEN	811,000		811,000
Mindanao State University - General Santos	811,000		811,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	127,858,000		127,858,000
Mindanao State University - Maguindanao	4,361,000		4,361,000
Mindanao State University - Marawi	114,266,000		114,266,000
Mindanao State University - Sulu	9,231,000		9,231,000
Sub-total, General Administration and Support	566,919,000	132,474,000	699,393,000
Support to Operations			
Auxiliary Services	91,293,000	3,477,000	94,770,000
Region X - Northern Mindanao	3,732,000	221,000	3,953,000
Mindanao State University - Naawan	3,732,000	221,000	3,953,000
Region XII - SOCCSKSARGEN	14,878,000	1,666,000	16,544,000
Mindanao State University - General Santos	14,878,000	1,666,000	16,544,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	72,683,000	1,590,000	74,273,000
Mindanao State University - Maguindanao	12,213,000	325,000	12,538,000
Mindanao State University - Marawi	58,748,000	733,000	59,481,000
Mindanao State University - Sulu	1,722,000	532,000	2,254,000
Sub-Total, Support to Operations	91,293,000	3,477,000	94,770,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,258,515,000	478,388,000	1,104,962,000
HIGHER EDUCATION PROGRAM	2,258,515,000	478,388,000	1,104,962,000
Provision of Higher Education Services	2,212,358,000	183,073,000	2,395,431,000
Region X - Northern Mindanao	86,062,000	4,401,000	90,463,000
Mindanao State University - Naawan	86,062,000	4,401,000	90,463,000
Region XII - SOCCSKSARGEN	286,392,000	16,545,000	302,937,000
Mindanao State University - General Santos	286,392,000	16,545,000	302,937,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,839,904,000	162,127,000	2,002,031,000

Mindanao State University - Maguindanao	165,237,000	20,105,000	185,342,000
Mindanao State University - Marawi	1,518,626,000	137,963,000	1,656,589,000
Mindanao State University - Sulu	156,041,000	4,059,000	160,100,000
Project(s)			
Locally-Funded Project(s)	<u>46,157,000</u>	<u>295,315,000</u>	<u>1,104,962,000</u>
Improvement of MSU-Maguindanao Technology Transfer Center			<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			<u>20,000,000</u>
Mindanao State University - Maguindanao			20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		<u>20,900,000</u>	<u>33,000,000</u>
Region X - Northern Mindanao		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - Naawan		4,180,000	6,600,000
Region XII - SOCCSKSARGEN		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - General Santos		4,180,000	6,600,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>12,540,000</u>	<u>19,800,000</u>
Mindanao State University - Maguindanao		4,180,000	6,600,000
Mindanao State University - Marawi		4,180,000	6,600,000
Mindanao State University - Sulu		4,180,000	6,600,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>	<u>2,000,000</u>
Region X - Northern Mindanao		<u>400,000</u>	<u>400,000</u>
Mindanao State University - Naawan		400,000	400,000
Region XII - SOCCSKSARGEN		<u>400,000</u>	<u>400,000</u>
Mindanao State University - General Santos		400,000	400,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,200,000</u>	<u>1,200,000</u>
Mindanao State University - Maguindanao		400,000	400,000
Mindanao State University - Marawi		400,000	400,000
Mindanao State University - Sulu		400,000	400,000
Establishment and/or Support to the College of Medicine, MSU - Marawi	<u>24,086,000</u>	<u>2,400,000</u>	<u>75,000,000</u>
			<u>101,486,000</u>

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,086,000	2,400,000	75,000,000	101,486,000
Mindanao State University - Marawi	24,086,000	2,400,000	75,000,000	101,486,000
Establishment and/or Support to the College of Medicine, MSU - General Santos	21,571,000	6,955,000	21,962,000	50,488,000
Region XII - SOCCSKSARGEN	21,571,000	6,955,000	21,962,000	50,488,000
Mindanao State University - General Santos	21,571,000	6,955,000	21,962,000	50,488,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Region X - Northern Mindanao		100,000		100,000
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		100,000		100,000
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		300,000		300,000
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Student Assistance Program		500,000		500,000
Region X - Northern Mindanao		100,000		100,000
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		100,000		100,000
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		300,000		300,000
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Free Higher Education		261,060,000		261,060,000
ICT Modernization for MSU High Schools Main Campus - Marawi			950,000,000	950,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	1,000,000	5,000,000	6,500,000
Higher education research improved to promote economic productivity and innovation	110,097,000	8,170,000		118,267,000
ADVANCED EDUCATION PROGRAM	12,718,000	964,000		13,682,000

Provision of Advanced Education Services	12,718,000	964,000	13,682,000
Region XII - SOCCSKSARGEN		28,000	28,000
Mindanao State University - General Santos		28,000	28,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	12,718,000	936,000	13,654,000
Mindanao State University - Maguindanao	6,324,000	455,000	6,779,000
Mindanao State University - Marawi	6,394,000	481,000	6,875,000
RESEARCH PROGRAM	97,379,000	7,206,000	104,585,000
Conduct of Research Services	97,379,000	7,206,000	104,585,000
Region X - Northern Mindanao	36,003,000	1,057,000	37,060,000
Mindanao State University - Naawan	36,003,000	1,057,000	37,060,000
Region XII - SOCCSKSARGEN	7,032,000	1,261,000	8,293,000
Mindanao State University - General Santos	7,032,000	1,261,000	8,293,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	54,344,000	4,888,000	59,232,000
Mindanao State University - Maguindanao	8,343,000	1,008,000	9,351,000
Mindanao State University - Marawi	38,595,000	3,145,000	41,740,000
Mindanao State University - Sulu	7,406,000	735,000	8,141,000
Community engagement increased	34,303,000	2,001,000	36,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,303,000	2,001,000	36,304,000
Provision of Extension Services	34,303,000	2,001,000	36,304,000
Region X - Northern Mindanao	6,871,000	235,000	7,106,000
Mindanao State University - Naawan	6,871,000	235,000	7,106,000
Region XII - SOCCSKSARGEN	3,271,000	361,000	3,632,000
Mindanao State University - General Santos	3,271,000	361,000	3,632,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,161,000	1,405,000	25,566,000
Mindanao State University - Maguindanao	6,928,000	678,000	7,606,000
Mindanao State University - Marawi	17,233,000	727,000	17,960,000
Sub-total, Operations	2,402,915,000	488,559,000	2,891,474,000
TOTAL NEW APPROPRIATIONS	P 3,061,127,000	P 624,510,000	P 3,685,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	2,221,200
--------------	-----------

Total Permanent Positions	2,221,200
---------------------------	-----------

Other Compensation Common to All

Personnel Economic Relief Allowance	101,784
Representation Allowance	4,824
Transportation Allowance	4,764
Clothing and Uniform Allowance	25,446
Honoraria	4,410
Mid-Year Bonus - Civilian	185,099
Year End Bonus	185,099
Cash Gift	21,205
Productivity Enhancement Incentive	21,205
Step Increment	5,552

Total Other Compensation Common to All	559,388
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	3,383
Lump-sum for filling of Positions - Civilian	4,301
Lump-sum for NBC 308	15,783
Lump-sum for Personnel Services	46,157

Total Other Compensation for Specific Groups	69,624
--	--------

Other Benefits

PAG-IBIG Contributions	5,090
PhilHealth Contributions	32,675
Employees Compensation Insurance Premiums	5,090
Loyalty Award - Civilian	70
Terminal Leave	125,656

Total Other Benefits	168,581
----------------------	---------

Non-Permanent Positions	42,334
-------------------------	--------

Total Personnel Services	3,061,127
--------------------------	-----------

Maintenance and Other Operating Expenses

Travelling Expenses	28,956
Training and Scholarship Expenses	21,768
Supplies and Materials Expenses	52,025
Utility Expenses	79,330
Communication Expenses	8,886
Awards/Rewards and Prizes	1,993
Survey, Research, Exploration and Development Expenses	1,030
Confidential, Intelligence and Extraordinary Expenses	

Extraordinary and Miscellaneous Expenses	801
Professional Services	7,222
General Services	31,804
Repairs and Maintenance	37,665
Financial Assistance/Subsidy	262,399
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	169
Rent/Lease Expenses	1,829
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	82,753
Total Maintenance and Other Operating Expenses	624,510
Total Current Operating Expenditures	3,685,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,812
Machinery and Equipment Outlay	969,850
Furniture, Fixtures and Books Outlay	3,300
Total Capital Outlays	1,104,962
TOTAL NEW APPROPRIATIONS	4,790,599

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 676,117,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 84,700,000	P 28,512,000	P	P 113,212,000
Support to Operations	33,904,000	2,599,000		36,503,000
Operations	414,406,000	71,674,000	40,322,000	526,402,000
HIGHER EDUCATION PROGRAM	382,578,000	64,372,000	40,322,000	487,272,000
ADVANCED EDUCATION PROGRAM	14,930,000	2,035,000		16,965,000
RESEARCH PROGRAM	11,233,000	3,713,000		14,946,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,665,000	1,554,000		7,219,000
TOTAL NEW APPROPRIATIONS	P 533,010,000	P 102,785,000	P 40,322,000	P 676,117,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,101,000	P 28,512,000	P	P 90,613,000
Administration of Personnel Benefits	22,599,000			22,599,000
Sub-total, General Administration and Support	84,700,000	28,512,000		113,212,000
Support to Operations				
Auxiliary Services	33,904,000	2,599,000		36,503,000
Sub-total, Support to Operations	33,904,000	2,599,000		36,503,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	382,578,000	64,372,000	40,322,000	487,272,000
HIGHER EDUCATION PROGRAM	382,578,000	64,372,000	40,322,000	487,272,000
Provision of Higher Education Services	382,578,000	43,307,000	5,000,000	430,885,000
Project(s)				
Locally-Funded Project(s)		21,065,000	35,322,000	56,387,000
Construction of Seaweed Research and Development Center			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,500,000	2,400,000	3,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		16,565,000		16,565,000
Higher education research improved to promote economic productivity and innovation	26,163,000	5,748,000		31,911,000
ADVANCED EDUCATION PROGRAM	14,930,000	2,035,000		16,965,000

Provision of Advanced Education Services	14,930,000	2,035,000		16,965,000
RESEARCH PROGRAM	11,233,000	3,713,000		14,946,000
Conduct of Research Services	11,233,000	3,713,000		14,946,000
Community engagement increased	5,665,000	1,554,000		7,219,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,665,000	1,554,000		7,219,000
Provision of Extension Services	5,665,000	1,554,000		7,219,000
Sub-total, Operations	414,406,000	71,674,000	40,322,000	526,402,000
TOTAL NEW APPROPRIATIONS	P 533,010,000	P 102,785,000	P 40,322,000	P 676,117,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

384,047

Total Permanent Positions

384,047

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

32,003

Year End Bonus

32,003

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

960

Total Other Compensation Common to All

103,409

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

5,937

Employees Compensation Insurance Premiums

1,056

Loyalty Award - Civilian

2,525

Terminal Leave	22,599
Total Other Benefits	33,173
Non-Permanent Positions	10,282
Total Personnel Services	533,010
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	18,002
Supplies and Materials Expenses	15,169
Utility Expenses	18,290
Communication Expenses	4,324
Survey, Research, Exploration and Development Expenses	2,170
Professional Services	940
General Services	2,142
Repairs and Maintenance	7,682
Financial Assistance/Subsidy	17,065
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	789
Representation Expenses	700
Other Maintenance and Operating Expenses	10,212
Total Maintenance and Other Operating Expenses	102,785
Total Current Operating Expenditures	635,795
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,002
Machinery and Equipment Outlay	6,080
Furniture, Fixtures and Books Outlay	240
Total Capital Outlays	40,322
TOTAL NEW APPROPRIATIONS	676,117

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 218,721,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,851,000	P 7,090,000	P	P 44,941,000
Operations	87,237,000	76,043,000	10,500,000	173,780,000
HIGHER EDUCATION PROGRAM	87,237,000	74,383,000	10,500,000	172,120,000

RESEARCH PROGRAM		830,000		830,000				
TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000				
TOTAL NEW APPROPRIATIONS	P	125,088,000	P	83,133,000	P	10,500,000	P	218,721,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,652,000	P 7,090,000	P	P 27,742,000
Administration of Personnel Benefits	17,199,000			17,199,000
Sub-total, General Administration and Support	37,851,000	7,090,000		44,941,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,237,000	74,383,000	10,500,000	172,120,000
HIGHER EDUCATION PROGRAM	87,237,000	74,383,000	10,500,000	172,120,000
Provision of Higher Education Services	86,237,000	7,450,000		93,687,000
Project(s)				
Locally-Funded Project(s)	1,000,000	66,933,000	10,500,000	78,433,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,500,000	9,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		59,933,000		59,933,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,000,000	500,000	5,000,000	6,500,000
Higher education research improved to promote economic productivity and innovation		830,000		830,000
RESEARCH PROGRAM		830,000		830,000

Conduct of Research Services		830,000		830,000
Community engagement increased		830,000		830,000
TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000
Provision of Extension Services		830,000		830,000
Sub-total, Operations	87,237,000	76,043,000	10,500,000	173,780,000
TOTAL NEW APPROPRIATIONS	P 125,088,000	P 83,133,000	P 10,500,000	P 218,721,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	78,926
--------------	--------

Total Permanent Positions	78,926
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,464
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,116
Honoraria	553
Mid-Year Bonus - Civilian	6,577
Year End Bonus	6,577
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	197

Total Other Compensation Common to All	21,668
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	201
Lump-sum for Personnel Services	1,000

Total Other Compensation for Specific Groups	1,221
--	-------

Other Benefits

PAG-IBIG Contributions	224
PhilHealth Contributions	1,085
Employees Compensation Insurance Premiums	224
Terminal Leave	17,660

Total Other Benefits	19,193
----------------------	--------

Non-Permanent Positions	4,080
Total Personnel Services	125,088
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	1,987
Supplies and Materials Expenses	3,030
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	1,230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,433
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	5,583
Total Maintenance and Other Operating Expenses	83,133
Total Current Operating Expenditures	208,221
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,475
Machinery and Equipment Outlay	7,475
Furniture, Fixtures and Books Outlay	550
Total Capital Outlays	10,500
TOTAL NEW APPROPRIATIONS	218,721

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 147,243,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,530,000	P 8,738,000	P	P 48,268,000
Operations	68,967,000	27,508,000	2,500,000	98,975,000
HIGHER EDUCATION PROGRAM	68,967,000	27,508,000	2,500,000	98,975,000
TOTAL NEW APPROPRIATIONS	P 108,497,000	P 36,246,000	P 2,500,000	P 147,243,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,958,000	P 8,738,000	P	P 25,696,000
Administration of Personnel Benefits	22,572,000			22,572,000
Sub-total, General Administration and Support	39,530,000	8,738,000		48,268,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,967,000	27,508,000	2,500,000	98,975,000
HIGHER EDUCATION PROGRAM	68,967,000	27,508,000	2,500,000	98,975,000
Provision of Higher Education Services	68,967,000	2,336,000		71,303,000
Project(s)				
Locally-Funded Project(s)		25,172,000	2,500,000	27,672,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	2,500,000	4,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		20,172,000		20,172,000
Sub-total, Operations	68,967,000	27,508,000	2,500,000	98,975,000
TOTAL NEW APPROPRIATIONS	P 108,497,000	P 36,246,000	P 2,500,000	P 147,243,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,500

Total Permanent Positions	62,500
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,720
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	930
Honoraria	1,888
Mid-Year Bonus - Civilian	5,207
Year End Bonus	5,208
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	156
Total Other Compensation Common to All	18,983
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	444
Total Other Compensation for Specific Groups	457
Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	873
Employees Compensation Insurance Premiums	186
Terminal Leave	22,572
Total Other Benefits	23,817
Non-Permanent Positions	2,740
Total Personnel Services	108,497
Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	2,029
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Financial Assistance/Subsidy	20,672
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	4,429
Total Maintenance and Other Operating Expenses	36,246
Total Current Operating Expenditures	144,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,125
Machinery and Equipment Outlay	1,125
Furniture, Fixtures and Books Outlay	250
	<hr/>
Total Capital Outlays	2,500
	<hr/>
TOTAL NEW APPROPRIATIONS	147,243
	<hr/>

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

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292 (Higher Education Modernization Act of 1997) without prejudice to the provisions of R.A. No. 10931 or the Universal Access to Quality Tertiary Education Act.

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

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of Magna Carta Benefits of Public Health Workers subject to guidelines issued jointly by the DBM, CHED and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. Free Higher Education for State Universities and Colleges. The amount appropriated herein for Free Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, pursuant to R.A. NO. 10931 and its implementing rules and regulations.

Release of funds shall be subject to the submission of the program of receipts and expenditures based on the actual number of enrollees and fees authorized under R.A. No. 10931 and duly approved by the board of regents/trustees of SUCs and the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

4. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293 (Intellectual Property Code of the Philippines).

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

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

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally-generated income and the proposed appropriations under the FY 2022 National Expenditure Program; and (iii) proposed expenditures.

7. Implementation of Face-to-Face Classes. The amount appropriated herein for maintenance and other operating expenses under the Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment shall be used in preparing the SUCs for the

implementation of Face-to-Face classes subject to existing safety protocols and standards, and the guidelines on the gradual reopening of campuses of higher education institutions for limited Face-to-Face classes.

This amount may be used for the following:

- (a) Modifying the layout and improving ventilation of classrooms, laboratories, and other spaces;
- (b) COVID-19 testing of faculty and staff, including the purchase of COVID-19 testing machine and other commodities;
- (c) Providing assistance for the mobility of students, faculty, and staff, including purchase of bicycles and other non-motorized modes of transportation, as far as practicable; and
- (d) Purchasing the necessary supplies, equipment, and tools to ensure compliance with existing safety protocols and standards.

This provision shall be subject to the rules on modification in the allotment as provided in the general provisions of this Act.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 813, R.A. No. 11639)

8. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (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 and with the technical assistance of the Department of Environment and Natural Resources, may consider in their research program the mapping and inventory of the biodiversity of the province.

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

9. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

10. Laboratory Classes of State Universities and Colleges. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

11. 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.

12. Release of Funds for Branches of State Universities and Colleges. SUCs shall release the allocation identified in the PREs directly to their branches without any reduction by the main campus.

13. Employment of Qualified Contractual and Part-Time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and/or part-time faculty.

14. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. SUCs, in coordination with the Climate Change Commission (CCC), shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment, and climate change adaptation and mitigation;
- b. Environmental awareness and protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous knowledge systems pertaining to agriculture, environment and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

15. Enrollment of Foreign Students. Foreign students may be allowed to enroll in State Universities and Colleges provided they pass all the qualifying examinations and pay the full amount of tuition and other miscellaneous expenses. Foreign students maybe admitted for enrollment only after all the qualified Filipino students applicants are enrolled and they shall not be entitled to any government subsidy for tertiary education. This provision shall be subject to the existing guidelines of CHED and reciprocity agreements between the Philippines and the foreign student's country of origin or legal residence.

16. Technical Support to Local Government Units. SUCs, in coordination with the CCC and the Department of the Interior and Local Government, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the climate and disaster risk assessment, and cascading or relevant climate-related capacities and technologies.

~~**17. Exclusion of Lands Owned and Occupied by State Universities and Colleges from the Comprehensive Agrarian Reform Program.** Consistent with Section 10 of R.A. No. 6657, as amended, land owned and occupied by SUCs for its current and future use shall be exempt from acquisition and distribution under the Comprehensive Agrarian Reform Program.~~

(DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 811, R.A. No. 11639)

18. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. University of the Philippines System	P 13,890,165,000	P 7,908,780,000	P 2,593,084,000	P 24,392,029,000
Sub-Total, University of the Philippines System	13,890,165,000	7,908,780,000	2,593,084,000	24,392,029,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	225,399,000	162,839,000	30,445,000	418,683,000
B.2. Marikina Polytechnic College	130,409,000	64,293,000	956,000,000	1,150,702,000
B.3. Philippine Normal University	605,665,000	228,231,000	46,566,000	880,462,000
B.4. Philippine State College of Aeronautics	138,996,000	362,829,000	7,000,000	508,825,000
B.5. Polytechnic University of the Philippines	1,480,301,000	831,689,000	291,633,000	2,603,623,000
B.6. Rizal Technological University	399,958,000	531,441,000	39,830,000	971,229,000
B.7. Technological University of the Philippines	726,115,000	373,362,000	45,800,000	1,145,277,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,706,843,000	2,554,684,000	1,417,274,000	7,678,801,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	930,187,000	303,341,000	335,145,000	1,568,673,000
C.2. Ilocos Sur Polytechnic State College	212,491,000	86,952,000	27,100,000	326,543,000
C.3. Mariano Marcos State University	671,412,000	224,436,000	168,848,000	1,064,696,000
C.4. North Luzon Philippines State College	60,224,000	50,285,000	30,300,000	140,809,000
C.5. Pangasinan State University	624,953,000	509,256,000	76,100,000	1,210,309,000
C.6. University of Northern Philippines	507,600,000	198,470,000	37,100,000	743,170,000
Sub-Total, REGION I - ILOCOS	3,006,867,000	1,372,740,000	674,593,000	5,054,200,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Science and Technology	168,914,000	86,548,000	6,400,000	261,862,000
D.2. Apayao State College	90,753,000	120,128,000	19,400,000	230,281,000
D.3. Benguet State University	580,568,000	200,940,000	11,150,000	792,658,000

D.4. Ifugao State University	245,924,000	169,736,000	38,300,000	453,960,000
D.5. Kalinga State University	228,578,000	99,209,000	40,522,000	368,309,000
D.6. Mountain Province State University	190,802,000	154,255,000	34,055,000	379,112,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,505,539,000	830,816,000	149,827,000	2,486,182,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	34,209,000	21,789,000	30,700,000	86,698,000
E.2. Cagayan State University	733,064,000	326,805,000	139,322,000	1,199,191,000
E.3. Isabela State University	891,086,000	374,750,000	92,707,000	1,358,543,000
E.4. Nueva Vizcaya State University	431,314,000	157,599,000	21,085,000	609,998,000
E.5. Quirino State University	151,710,000	103,524,000	28,900,000	284,134,000
Sub-Total, REGION II - CAGAYAN VALLEY	2,241,383,000	984,467,000	312,714,000	3,538,564,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	89,076,000	93,941,000	6,100,000	189,117,000
F.2. Bataan Peninsula State University	363,590,000	263,612,000	63,300,000	690,502,000
F.3. Bulacan Agricultural State College	121,726,000	100,703,000	81,600,000	304,029,000
F.4. Bulacan State University	610,789,000	692,682,000	105,101,000	1,408,572,000
F.5. Central Luzon State University	646,987,000	300,905,000	66,371,000	1,014,263,000
F.6. Don Honorio Ventura State University	297,513,000	638,952,000	59,998,000	996,463,000
F.7. Nueva Ecija University of Science and Technology	462,275,000	498,005,000	115,418,000	1,075,698,000
F.8. Pampanga State Agricultural University	249,098,000	126,106,000	16,700,000	391,904,000
F.9. Philippine Merchant Marine Academy	108,050,000	156,106,000	1,050,000	265,206,000
F.10. President Ramon Magsaysay State University	270,672,000	189,583,000	58,240,000	518,495,000
F.11. Tarlac Agricultural University	224,407,000	131,554,000	43,687,000	399,648,000
F.12. Tarlac State University	350,113,000	461,899,000	65,184,000	877,196,000
Sub-Total, REGION III - CENTRAL LUZON	3,794,296,000	3,654,048,000	682,749,000	8,131,093,000
G. REGION IV A - CALABARZON				
G.1. Batangas State University	496,436,000	1,068,604,000	424,961,000	1,990,001,000

G.2. Cavite State University	536,477,000	867,461,000	193,330,000	1,597,268,000
G.3. Laguna State Polytechnic University	378,411,000	310,286,000	51,900,000	740,597,000
G.4. Southern Luzon State University	289,515,000	185,599,000	26,300,000	501,414,000
G.5. University of Rizal System	510,180,000	269,532,000	22,700,000	802,412,000
Sub-Total, REGION IV A - CALABARZON	2,211,019,000	2,701,482,000	719,191,000	5,631,692,000
H. REGION IV B - MIMAROPA				
H.1. Marinduque State College	162,908,000	97,354,000	1,138,100,000	1,398,362,000
H.2. Mindoro State University	181,309,000	141,200,000	13,500,000	336,009,000
H.3. Occidental Mindoro State College	226,462,000	226,894,000	15,283,000	468,639,000
H.4. Palawan State University	402,969,000	392,082,000	32,800,000	827,851,000
H.5. Romblon State University	240,318,000	164,089,000	765,300,000	1,169,707,000
H.6. Western Philippines University	244,786,000	215,445,000	44,422,000	504,653,000
Sub-Total, REGION IV B - MIMAROPA	1,458,752,000	1,237,064,000	2,009,405,000	4,705,221,000
Sub-Total, REGION IV	3,669,771,000	3,938,546,000	2,728,596,000	10,336,913,000
I. REGION V - BICOL				
I.1. Bicol State College of Applied Sciences and Technology	108,972,000	90,261,000	4,100,000	203,333,000
I.2. Bicol University	865,679,000	447,260,000	140,222,000	1,453,161,000
I.3. Camarines Norte State College	254,156,000	166,665,000	18,900,000	439,721,000
I.4. Camarines Sur Polytechnic Colleges	156,477,000	253,545,000	19,493,000	429,515,000
I.5. Catanduanes State University	350,248,000	152,320,000	28,800,000	531,368,000
I.6. Central Bicol State University of Agriculture	411,690,000	494,012,000	1,009,800,000	1,915,502,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	122,198,000	83,493,000	6,900,000	212,591,000
I.8. Partido State University	271,273,000	134,710,000	28,400,000	434,383,000
I.9. Sorsogon State College	252,382,000	169,239,000	18,300,000	439,921,000
Sub-Total, REGION V - BICOL	2,793,075,000	1,991,505,000	1,274,915,000	6,059,495,000
J. REGION VI - WESTERN VISAYAS				
J.I. Aklan State University	373,423,000	150,986,000	63,722,000	588,131,000

J.2. Capiz State University	577,095,000	347,856,000	35,100,000	960,051,000
J.3. Carlos C. Hilado Memorial State College	278,555,000	228,674,000	32,700,000	539,929,000
J.4. Central Philippines State University	151,559,000	337,398,000	39,300,000	528,257,000
J.5. Guimaras State College	86,347,000	143,747,000	36,100,000	266,194,000
J.6. Iloilo Science and Technology University	437,327,000	364,213,000	41,900,000	843,440,000
J.7. Iloilo State University of Science and Technology	269,262,000	154,367,000	22,700,000	446,329,000
J.8. Northern Iloilo State University	341,066,000	229,712,000	37,050,000	607,828,000
J.9. Northern Negros State College of Science and Technology	104,482,000	131,503,000	47,900,000	283,885,000
J.10. University of Antique	253,224,000	282,527,000	43,500,000	579,251,000
J.11. West Visayas State University	1,252,527,000	477,008,000	142,921,000	1,872,456,000
Sub-Total, REGION VI - WESTERN VISAYAS	4,124,867,000	2,847,991,000	542,893,000	7,515,751,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	354,699,000	315,839,000	17,459,000	687,997,000
K.2. Cebu Normal University	315,609,000	201,713,000	94,000,000	611,322,000
K.3. Cebu Technological University	771,841,000	987,324,000	116,122,000	1,875,287,000
K.4. Negros Oriental State University	484,843,000	422,917,000	80,910,000	988,670,000
K.5. Siquijor State College	78,470,000	42,842,000	2,600,000	123,912,000
Sub-Total, REGION VII - CENTRAL VISAYAS	2,005,462,000	1,970,635,000	311,091,000	4,287,188,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Biliran Province State University	198,414,000	148,280,000	71,700,000	418,394,000
L.2. Eastern Samar State University	380,416,000	224,661,000	52,990,000	658,067,000
L.3. Eastern Visayas State University	410,414,000	211,291,000	21,700,000	643,405,000
L.4. Leyte Normal University	189,089,000	108,674,000	13,600,000	311,363,000
L.5. Northwest Samar State University	166,120,000	69,125,000	6,800,000	242,045,000
L.6. Palompon Polytechnic State Univesity	168,117,000	89,156,000	5,800,000	263,073,000
L.7. Samar State University	230,951,000	147,397,000	43,153,000	421,501,000
L.8. Southern Leyte State University	299,774,000	171,353,000	41,200,000	512,327,000
L.9. University of Eastern Philippines	473,240,000	222,418,000	56,000,000	751,658,000
L.10. Visayas State University	631,083,000	353,530,000	63,959,000	1,048,572,000

Sub-Total, REGION VIII - EASTERN VISAYAS	3,147,618,000	1,745,885,000	376,902,000	5,270,405,000
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. Basilan State College	81,364,000	99,422,000	53,100,000	233,886,000
M.2. J. H. Cerilles State College	168,822,000	139,321,000	39,050,000	347,193,000
M.3. Jose Rizal Memorial State University	357,970,000	319,579,000	48,250,000	725,799,000
M.4. Western Mindanao State University	655,165,000	220,917,000	91,100,000	967,182,000
M.5. Zamboanga City State Polytechnic College	148,259,000	137,968,000	30,200,000	316,427,000
M.6. Zamboanga State College of Marine Sciences and Technology	151,207,000	49,766,000	4,500,000	205,473,000
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	1,562,787,000	966,973,000	266,200,000	2,795,960,000
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	362,852,000	435,907,000	127,550,000	926,309,000
N.2. Camiguin Polytechnic State College	68,256,000	41,603,000	24,200,000	134,059,000
N.3. Central Mindanao University	517,063,000	288,076,000	124,120,000	929,259,000
N.4. MSU-Iligan Institute of Technology	828,940,000	402,446,000	106,500,000	1,337,886,000
N.5. Northern Bukidnon State College	32,662,000	163,660,000	2,100,000	198,422,000
N.6. Northwestern Mindanao State College of Science and Technology	69,028,000	151,778,000	5,000,000	225,806,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	314,181,000	463,773,000	86,300,000	864,254,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	70,232,000	117,040,000	3,100,000	190,372,000
Sub-Total, REGION X - NORTHERN MINDANAO	2,263,214,000	2,064,283,000	478,870,000	4,806,367,000
O. REGION XI - DAVAO				
O.1. Compostela Valley State College	43,002,000	93,866,000	32,600,000	169,468,000
O.2. Davao del Norte State College	82,977,000	102,550,000	30,600,000	216,127,000
O.3. Davao del Sur State College	85,265,000	81,925,000	36,000,000	203,190,000
O.4. Davao Oriental State University	133,460,000	110,430,000	49,922,000	293,812,000
O.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	72,373,000	66,216,000	29,300,000	167,889,000
O.6. University of Southeastern Philippines	454,620,000	213,864,000	80,000,000	748,484,000
Sub-Total, REGION XI - DAVAO	871,697,000	668,851,000	258,422,000	1,798,970,000

P. REGION XII - SOCCSKSARGEN

P.1. Cotabato Foundation College of Science and Technology	151,240,000	101,751,000	34,400,000	287,391,000
P.2. South Cotabato State College	28,623,000	28,843,000	10,030,000	67,496,000
P.3. Sultan Kudarat State University	299,843,000	203,979,000	49,050,000	552,872,000
P.4. University of Southern Mindanao	559,985,000	287,947,000	133,515,000	981,447,000
Sub-Total, REGION XII - SOCCSKSARGEN	1,039,691,000	622,520,000	226,995,000	1,889,206,000

Q. REGION XIII - CARAGA REGION

Q.1. Agusan del Sur State College of Agriculture and Technology	71,183,000	146,352,000	39,000,000	256,535,000
Q.2. Caraga State University	219,591,000	264,214,000	21,151,000	504,956,000
Q.3. Surigao del Sur State University	312,025,000	380,392,000	61,300,000	753,717,000
Q.4. Surigao State College of Technology	233,510,000	197,907,000	26,450,000	457,867,000
Sub-Total, REGION XIII - CARAGA	836,309,000	988,865,000	147,901,000	1,973,075,000

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. Adiong Memorial Polytechnic State College	29,621,000	43,266,000	2,000,000	74,887,000
R.2. Cotabato State University	141,215,000	105,651,000	8,800,000	255,666,000
R.3. Mindanao State University	3,061,127,000	624,510,000	1,104,962,000	4,790,599,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	533,010,000	102,785,000	40,322,000	676,117,000
R.5. Sulu State College	125,088,000	83,133,000	10,500,000	218,721,000
R.6. Tawi-Tawi Regional Agricultural College	108,497,000	36,246,000	2,500,000	147,243,000
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	3,998,558,000	995,591,000	1,169,084,000	6,163,233,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 54,458,142,000	P 36,107,180,000	P 13,612,110,000	P 104,177,432,000