VIII. STATE UNIVERSITIES AND COLLEGES

The National University

A. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder . . . . . P 24,771,903,000

New Appropriations, by Programs/Projects

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

Special Provision(s)

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

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

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

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) UPS' website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 1,108,318,000	P 514,157,000	P 2,000,000	P 1,624,475,000
Administration of Personnel Benefits	502,838,000			502,838,000
Sub-total, General Administration and Support	1,611,156,000	514,157,000	2,000,000	2,127,313,000
Support to Operations				
Auxiliary Services	510,210,000	2,162,000		512,372,000
Sub-total, Support to Operations	510,210,000	2,162,000		512,372,000
Operations				
HIGHER EDUCATION PROGRAM	7,450,793,000	861,205,000	25,000,000	8,336,998,000
Provision of Higher Education Services	7,450,793,000	861,205,000	25,000,000	8,336,998,000
ADVANCED EDUCATION PROGRAM	1,428,366,000	83,295,000		1,511,661,000
Provision of Advanced Education Services	1,428,366,000	83,295,000		1,511,661,000
RESEARCH PROGRAM	536,877,000	204,903,000		741,780,000
Conduct of Research Services	536,877,000	204,903,000		741,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM	318,950,000	63,490,000		382,440,000
Provision of Extension Services	318,950,000	63,490,000		382,440,000
HOSPITAL SERVICES PROGRAM	2,892,512,000	2,069,864,000		4,962,376,000
Provision of Medical Services	2,892,512,000	2,069,864,000		4,962,376,000
Sub-total, Operations	12,627,498,000	3,282,757,000	25,000,000	15,935,255,000
Total, Regular Programs	14,748,864,000	3,799,076,000	27,000,000	18,574,940,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		2,142,154,000		2,142,154,000
Funding Requirements for Davao City UP Mindanao Sports Complex		15,611,000		15,611,000
Laboratory Equipment Needed for the Implementation of the Different Projects of BIOTECH			25,000,000	25,000,000
Provision for Medical Assistance for Indigent Patients, UP PGH		633,818,000		633,818,000
Completion of Structural and Architectural Work of Rizal Hall, UP-Manila			100,000,000	100,000,000
Computational Research Laboratory Institute of Mathematics, UP-Diliman	1,000,000	12,000,000	3,000,000	16,000,000
Construction of Philippine General Hospital (Pediatric and Adult Specialty Center, Clinics, Training Center and Dormitory for Healthcare Workers), Ermita, Manila			1,000,000,000	1,000,000,000
Renovation of the College of Music, UP System			120,000,000	120,000,000
Renovation/Expansion of the University Health System Building, UP System			125,000,000	125,000,000
UP Sustainable Development Goals (SDGs) Center, UP System	5,140,000	11,565,000	8,995,000	25,700,000
University Health Service (UHS) Operating Room Complex, UP Los Baños			50,000,000	50,000,000
Construction of the New National Institute of Health, UP Manila			587,000,000	587,000,000
Site Development of Existing Buildings (School of Management (SOM), Student Dorm, Faculty Staff Housing (FSH), Administrative Building, College of Humanities and Social Sciences (CHSS) Phase 1, College of Science and Mathematics (CSM), Library, and Center for Advancement of Research in Mindanao (CARIM)), UP Mindanao			140,000,000	140,000,000
First Large-Scale Philippine Study to Investigate the Impact of Mother Tongue-Based Multilingual Education (MTB-MLE), Implementation on the Assessment Performance of Filipino Learners on the Southeast Asia Primary Learning Metrics (SEA-PLM), and Trends in International Mathematics and Science Study (TIMSS), UP System		3,900,000		3,900,000
Gurong Pahinungod (GP) Program, UP System		4,303,000		4,303,000
Rehabilitation of UP Visayas High School Building, UP Visayas Iloilo			10,000,000	10,000,000
Construction of New College of Law Building, UP Visayas Iloilo			100,000,000	100,000,000
Operation of the Child Protection Unit (CPU), UP-PGH	7,500,000	2,500,000		10,000,000
Detailed Architectural and Engineering Design (DAED) of the UP College of Mass Communication (CMC) Archives Building, UP Diliman		5,000,000		5,000,000
Expansion and Operationalization of UP Extension Campus in Pandan, Antique	2,273,000	10,030,000	36,000,000	48,303,000

UP Visayas Museum of Art and Cultural Heritage (UPV MACH) and Lopez Museum and Library (LML) Collaboration Project, Cycle I, UP Iloilo		7,500,000		7,500,000
Financial Assistance to Athletic Programs, UP College of Human Kinetics		15,000,000		15,000,000
Implementation of the Rare Diseases Act, National Institute for Health (NIH)		5,000,000		5,000,000
Operationalization of the UP College of Medicine Simulation Laboratory		25,000,000		25,000,000
Benchmarking for the Futures Thinking and Strategic Foresight Research and Innovations for Food System and Food Security Program of the College of Agriculture and Food Science, UP Los Baños		2,000,000		2,000,000
Construction of Multi-Purpose Building (Dormitory), UP Cebu			40,000,000	40,000,000
Philippine Energy Research and Policy Institute (PERPI)	8,500,000	33,000,000	8,500,000	50,000,000
Construction of Building and Site Development for the Technology Innovation Campus in Dasmariñas, Cavite, UP System			300,000,000	300,000,000
Increase in Carrying Capacity of College of Medicine, UP Manila		43,000,000	27,000,000	70,000,000
Increase in Carrying Capacity of School of Health Sciences, UP Manila		5,000,000	50,000,000	55,000,000
Capacity Development on Futures Thinking and Strategic Foresight, UP Manila		2,000,000		2,000,000
Renovation of Neonatal Intensive Care Unit (NICU) Area, UP-PGH			80,000,000	80,000,000
Establishment of Central Block Fire Suppression and Detection System and Life Safety Plan and Elevator Lobby Renovation, UP-PGH		10,000,000	250,000,000	260,000,000
Provision of Personnel Benefits for Public Healthcare Workers, UP-PGH	77,674,000			77,674,000
Tulong Dunong Program		1,000,000		1,000,000
Establishment of Governance Reform, Innovation and Transformation Laboratories (GRIT Labs), UP-NCPAG		25,000,000	5,000,000	30,000,000
X-Linked Dystonia-Parkinsonism (XDP) Treatment Program, UP-PGH		10,000,000	5,000,000	15,000,000
Sub-total, Locally-Funded Project(s)	102,087,000	3,024,381,000	3,070,495,000	6,196,963,000
Total, Project(s)	102,087,000	3,024,381,000	3,070,495,000	6,196,963,000
TOTAL NEW APPROPRIATIONS	P 14,850,951,000	P 6,823,457,000	P 3,097,495,000	P 24,771,903,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	10,801,448
Total Permanent Positions	10,801,448
Other Compensation Common to All	
Personnel Economic Relief Allowance	319,452
Representation Allowance	11,034
Transportation Allowance	9,714
Clothing and Uniform Allowance	80,718
Honoraria	208,514
Mid-Year Bonus - Civilian	900,121
Year End Bonus	900,121
Cash Gift	67,265
Productivity Enhancement Incentive	67,265
Step Increment	27,003
Total Other Compensation Common to All	2,591,207
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	401,807
Magna Carta for Science & Technology Personnel	11,210
Night Shift Differential Pay	50,227
Lump-sum for filling of Positions - Civilian	306,635
Lump-sum for Personnel Services	24,413
Total Other Compensation for Specific Groups	794,292
Other Benefits	
PAG-IBIG Contributions	16,145
PhilHealth Contributions	182,045
Employees Compensation Insurance Premiums	16,145
Terminal Leave	196,203
Total Other Benefits	410,538
Non-Permanent Positions	253,466
Total Personnel Services	14,850,951
Maintenance and Other Operating Expenses	
Travelling Expenses	56,141
Training and Scholarship Expenses	447,691
Supplies and Materials Expenses	1,994,958
Utility Expenses	642,432
Communication Expenses	108,121
Awards/Rewards and Prizes	52,176
Survey, Research, Exploration and Development Expenses	39,770
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022

Professional Services	9,932
General Services	301,701
Repairs and Maintenance	168,003
Financial Assistance/Subsidy	2,259,292
Taxes, Insurance Premiums and Other Fees	31,059
Other Maintenance and Operating Expenses	
Advertising Expenses	414
Printing and Publication Expenses	8,691
Representation Expenses	4,560
Transportation and Delivery Expenses	1,224
Rent/Lease Expenses	34,258
Membership Dues and Contributions to Organizations	2,607
Subscription Expenses	5,595
Donations	10,098
Other Maintenance and Operating Expenses	641,712
Total Maintenance and Other Operating Expenses	6,823,457
Total Current Operating Expenditures	21,674,408
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	140,000
Buildings and Other Structures	2,630,500
Machinery and Equipment Outlay	317,495
Transportation Equipment Outlay	9,500
Total Capital Outlays	3,097,495
TOTAL NEW APPROPRIATIONS	24,771,903

B. NATIONAL CAPITAL REGION

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

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,724,000	P 28,522,000	P	P 49,246,000
Administration of Personnel Benefits	71,490,000			71,490,000
Sub-total, General Administration and Support	92,214,000	28,522,000		120,736,000

Support to Operations				
Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations	8,868,000	595,000		9,463,000
Operations				
HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
Provision of Advanced Education Services	3,238,000	226,000		3,464,000
RESEARCH PROGRAM	1,483,000	867,000		2,350,000
Conduct of Research Services	1,483,000	867,000		2,350,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
Provision of Extension Services	10,901,000	1,015,000		11,916,000
Sub-total, Operations	140,004,000	5,305,000	25,000,000	170,309,000
Total, Regular Programs	241,086,000	34,422,000	25,000,000	300,508,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		139,167,000		139,167,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		142,167,000		142,167,000
Total, Project(s)		142,167,000		142,167,000
TOTAL NEW APPROPRIATIONS	P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	127,794
Total Permanent Positions	127,794

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,836
Honoraria	2,008
Mid-Year Bonus - Civilian	10,650
Year End Bonus	10,650
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	320
Total Other Compensation Common to All	36,108
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	68,649
Total Other Compensation for Specific Groups	68,709
Other Benefits	
PAG-IBIG Contributions	366
PhilHealth Contributions	2,875
Employees Compensation Insurance Premiums	366
Loyalty Award - Civilian	180
Terminal Leave	2,841
Total Other Benefits	6,628
Non-Permanent Positions	1,847
Total Personnel Services	241,086
Maintenance and Other Operating Expenses	
Travelling Expenses	650
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,021
Utility Expenses	21,830
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	305
Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50

Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Bank Transaction Fee	20
Total Maintenance and Other Operating Expenses	176,589
Total Current Operating Expenditures	417,675
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	442,675

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 247,285,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,029,000	P 7,844,000	P	P 74,873,000
Operations	81,671,000	17,047,000	5,000,000	103,718,000
HIGHER EDUCATION PROGRAM	81,671,000	17,047,000	5,000,000	103,718,000
Total, Regular Programs	148,700,000	24,891,000	5,000,000	178,591,000
B. PROJECT(S)				
Locally-Funded Project(s)		48,694,000	20,000,000	68,694,000
Total, Project(s)		48,694,000	20,000,000	68,694,000
TOTAL NEW APPROPRIATIONS	P 148,700,000	P 73,585,000	P 25,000,000	P 247,285,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,613,000	P 7,844,000	P	P 31,457,000

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	79,993
Total Permanent Positions	79,993
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,512
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,128
Honoraria	742

Mid-Year Bonus - Civilian	6,666
Year End Bonus	6,666
Cash Gift	940
Productivity Enhancement Incentive	940
Step Increment	200
Total Other Compensation Common to All	21,998
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	41,570
Total Other Compensation for Specific Groups	41,648
Other Benefits	
PAG-IBIG Contributions	225
PhilHealth Contributions	1,789
Employees Compensation Insurance Premiums	225
Loyalty Award - Civilian	125
Terminal Leave	1,846
Total Other Benefits	4,210
Non-Permanent Positions	851
Total Personnel Services	148,700
Maintenance and Other Operating Expenses	
Travelling Expenses	600
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,747
Utility Expenses	11,400
Communication Expenses	1,868
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	46,694
Labor and Wages	2,000
Total Maintenance and Other Operating Expenses	73,585
Total Current Operating Expenditures	222,285
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	247,285

B.3. PHILIPPINE NORMAL UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,105,000	P 102,835,000	P	P 197,940,000
Administration of Personnel Benefits	144,466,000			144,466,000
Sub-total, General Administration and Support	239,571,000	102,835,000		342,406,000

Support to Operations				
Auxiliary Services	13,775,000	11,645,000		25,420,000
Sub-total, Support to Operations	13,775,000	11,645,000		25,420,000
Operations				
HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
Provision of Higher Education Services	316,543,000	66,667,000	15,000,000	398,210,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
Provision of Advanced Education Services	51,048,000	5,110,000		56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
Conduct of Research Services	12,011,000	2,601,000		14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
Provision of Extension Services	28,987,000	3,544,000		32,531,000
Sub-total, Operations	408,589,000	77,922,000	15,000,000	501,511,000
Total, Regular Programs	661,935,000	192,402,000	15,000,000	869,337,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		41,137,000		41,137,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		44,137,000	15,000,000	59,137,000
Total, Project(s)		44,137,000	15,000,000	59,137,000
TOTAL NEW APPROPRIATIONS	P 661,935,000	P 236,539,000	P 30,000,000	P 928,474,000

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

Current Operating Expenditures	
Personnel Services	

Civilian Personnel	
Permanent Positions	
Basic Salary	315,974
Total Permanent Positions	315,974
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,928
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,982
Honoraria	113,859
Mid-Year Bonus - Civilian	26,332
Year End Bonus	26,332
Cash Gift	2,485
Productivity Enhancement Incentive	2,485
Step Increment	789
Total Other Compensation Common to All	187,672
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,286
Lump-sum for filling of Positions - Civilian	143,833
Total Other Compensation for Specific Groups	145,119
Other Benefits	
PAG-IBIG Contributions	595
PhilHealth Contributions	6,533
Employees Compensation Insurance Premiums	595
Loyalty Award - Civilian	365
Terminal Leave	633
Total Other Benefits	8,721
Non-Permanent Positions	4,449
Total Personnel Services	661,935
Maintenance and Other Operating Expenses	
Travelling Expenses	6,500
Training and Scholarship Expenses	20,250
Supplies and Materials Expenses	26,380
Utility Expenses	38,530
Communication Expenses	11,370
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	7,740

General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800
Total Maintenance and Other Operating Expenses	236,539
Total Current Operating Expenditures	898,474
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	928,474

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 55,667,000	P 39,488,000	P	P 95,155,000
Operations	97,100,000	10,688,000	25,000,000	132,788,000
HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
B. PROJECT(S)				
Locally-Funded Project(s)		216,323,000		216,323,000
Total, Project(s)		216,323,000		216,323,000
TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,750,000	P 39,488,000	P	P 66,238,000
Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,667,000	39,488,000		95,155,000
Operations				
HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
Provision of Higher Education Services	97,100,000	10,688,000	25,000,000	132,788,000
Sub-total, Operations	97,100,000	10,688,000	25,000,000	132,788,000
Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		213,323,000		213,323,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,323,000		216,323,000
Total, Project(s)		216,323,000		216,323,000
TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	94,291
Total Permanent Positions	94,291

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,968
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,242
Honoraria	1,720
Mid-Year Bonus - Civilian	7,858
Year End Bonus	7,858
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	235
Total Other Compensation Common to All	26,275
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	27,401
Anniversary Bonus - Civilian	606
Total Other Compensation for Specific Groups	28,047
Other Benefits	
PAG-IBIG Contributions	249
PhilHealth Contributions	2,065
Employees Compensation Insurance Premiums	249
Loyalty Award - Civilian	75
Terminal Leave	1,516
Total Other Benefits	4,154
Total Personnel Services	152,767
Maintenance and Other Operating Expenses	
Travelling Expenses	1,672
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,050
Utility Expenses	10,500
Communication Expenses	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	214,323
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Representation Expenses	688
Rent/Lease Expenses	710
Total Maintenance and Other Operating Expenses	266,499
Total Current Operating Expenditures	419,266

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	444,266

B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,959,849,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 494,607,000	P 151,546,000	P	P 646,153,000
Support to Operations	62,422,000	3,242,000		65,664,000
Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000
Total, Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000
B. PROJECT(S)				
Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
Total, Project(s)		712,348,000	305,000,000	1,017,348,000
TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 332,020,000	P 151,546,000	P	P 483,566,000
Administration of Personnel Benefits	162,587,000			162,587,000
Sub-total, General Administration and Support	494,607,000	151,546,000		646,153,000
Support to Operations				
Auxiliary Services	62,422,000	3,242,000		65,664,000
Sub-total, Support to Operations	62,422,000	3,242,000		65,664,000
Operations				
HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
Provision of Higher Education Services	936,971,000	126,242,000	94,000,000	1,157,213,000
ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
Provision of Advanced Education Services	25,286,000	5,073,000		30,359,000
RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000
Conduct of Research Services	18,737,000	3,039,000		21,776,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000
Provision of Extension Services	19,690,000	1,646,000		21,336,000
Sub-total, Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
Total, Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		703,348,000		703,348,000
Electrical Substation, PUP A. Mabini Campus, Sta. Mesa, Manila			15,000,000	15,000,000
Construction of Academic Building, PUP Sablayan, Occidental Mindoro			100,000,000	100,000,000
Construction of Academic Building, PUP Bansud, Oriental Mindoro			100,000,000	100,000,000
Sustainable Development Goals (SDGs) and Futures Thinking Research and Publication		2,000,000		2,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Construction of Academic Building (Phase 5), PUP Caloocan Campus			50,000,000	50,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory), PUP Taguig Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
Total, Project(s)		712,348,000	305,000,000	1,017,348,000
TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	1,017,409
Total Permanent Positions	1,017,409
Other Compensation Common to All	
Personnel Economic Relief Allowance	44,424
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	11,106
Honoraria	74,300
Mid-Year Bonus - Civilian	84,785
Year End Bonus	84,785
Cash Gift	9,255
Productivity Enhancement Incentive	9,255
Step Increment	2,543
Total Other Compensation Common to All	321,761
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	480
Lump-sum for filling of Positions - Civilian	125,891
Anniversary Bonus - Civilian	4,818
Total Other Compensation for Specific Groups	131,189
Other Benefits	
PAG-IBIG Contributions	2,223

PhilHealth Contributions	21,236
Employees Compensation Insurance Premiums	2,223
Loyalty Award - Civilian	1,520
Terminal Leave	36,696
Total Other Benefits	63,898
Non-Permanent Positions	23,456
Total Personnel Services	1,557,713
Maintenance and Other Operating Expenses	
Travelling Expenses	2,929
Training and Scholarship Expenses	6,426
Supplies and Materials Expenses	69,366
Utility Expenses	122,258
Communication Expenses	12,950
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	60,124
Repairs and Maintenance	4,515
Financial Assistance/Subsidy	708,348
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,500
Representation Expenses	1,300
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,150
Total Maintenance and Other Operating Expenses	1,003,136
Total Current Operating Expenditures	2,560,849
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	290,000
Machinery and Equipment Outlay	82,000
Furniture, Fixtures and Books Outlay	12,000
Total Capital Outlays	399,000
TOTAL NEW APPROPRIATIONS	2,959,849

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P	929,101,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 164,617,000	P 100,052,000	P 30,000,000	P 294,669,000
Support to Operations	7,681,000	702,000		8,383,000
Operations	254,614,000	13,006,000	25,000,000	292,620,000
HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
RESEARCH PROGRAM	9,393,000	459,000		9,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
B. PROJECT(S)				
Locally-Funded Project(s)		333,429,000		333,429,000
Total, Project(s)		333,429,000		333,429,000
TOTAL NEW APPROPRIATIONS	P 426,912,000	P 447,189,000	P 55,000,000	P 929,101,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
Administration of Personnel Benefits	138,576,000			138,576,000
Sub-total, General Administration and Support	164,617,000	100,052,000	30,000,000	294,669,000
Support to Operations				
Auxiliary Services	7,681,000	702,000		8,383,000
Sub-total, Support to Operations	7,681,000	702,000		8,383,000

Operations				
HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
Provision of Advanced Education Services	8,303,000	218,000		8,521,000
RESEARCH PROGRAM	9,393,000	459,000		9,852,000
Conduct of Research Services	9,393,000	459,000		9,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
Provision of Extension Services	9,406,000	426,000		9,832,000
Sub-total, Operations	254,614,000	13,006,000	25,000,000	292,620,000
Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		330,429,000		330,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		333,429,000		333,429,000
Total, Project(s)		333,429,000		333,429,000
TOTAL NEW APPROPRIATIONS	P 426,912,000	P 447,189,000	P 55,000,000	P 929,101,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	215,815
Total Permanent Positions	215,815

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	7,692
Mid-Year Bonus - Civilian	17,985
Year End Bonus	17,985
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	540
Total Other Compensation Common to All	61,802
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	133,848
Anniversary Bonus - Civilian	1,380
Total Other Compensation for Specific Groups	135,668
Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,785
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	210
Terminal Leave	4,728
Total Other Benefits	10,771
Non-Permanent Positions	2,856
Total Personnel Services	426,912
Maintenance and Other Operating Expenses	
Travelling Expenses	1,840
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	12,190
Utility Expenses	30,685
Communication Expenses	2,330
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	10,703
General Services	28,500
Repairs and Maintenance	800
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,300
Labor and Wages	67
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	150

Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	20,000
Total Maintenance and Other Operating Expenses	447,189
Total Current Operating Expenditures	874,101
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	55,000
Total Capital Outlays	55,000
TOTAL NEW APPROPRIATIONS	929,101

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,383,053,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 289,453,000	P 28,842,000	P	P 318,295,000
Support to Operations	25,074,000	3,584,000		28,658,000
Operations	485,304,000	51,333,000	15,000,000	551,637,000
HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
B. PROJECT(S)				
Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
Total, Project(s)		469,463,000	15,000,000	484,463,000
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 97,802,000	P 28,842,000	P	P 126,644,000
National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
Technological University of the Philippines-Manila	61,019,000	11,383,000		72,402,000
Technological University of the Philippines-Taguig	13,702,000	5,286,000		18,988,000
Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
Technological University of the Philippines-Cavite	10,387,000	5,036,000		15,423,000
Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
Technological University of the Philippines-Visayas	12,694,000	7,137,000		19,831,000
Administration of Personnel Benefits	191,651,000			191,651,000
National Capital Region (NCR)	152,788,000			152,788,000
Technological University of the Philippines-Manila	138,273,000			138,273,000
Technological University of the Philippines-Taguig	14,515,000			14,515,000
Region IVA - CALABARZON	19,223,000			19,223,000
Technological University of the Philippines-Cavite	19,223,000			19,223,000
Region VI - Western Visayas	19,640,000			19,640,000
Technological University of the Philippines-Visayas	19,640,000			19,640,000
Sub-total, General Administration and Support	289,453,000	28,842,000		318,295,000
Support to Operations				
Auxiliary Services	25,074,000	3,584,000		28,658,000
National Capital Region (NCR)	20,099,000	1,917,000		22,016,000

Technological University of the Philippines-Manila	12,545,000	1,609,000		14,154,000
Technological University of the Philippines-Taguig	7,554,000	308,000		7,862,000
Region IV A - CALABARZON		264,000		264,000
Technological University of the Philippines-Cavite		264,000		264,000
Region VI - Western Visayas	4,975,000	1,403,000		6,378,000
Technological University of the Philippines-Visayas	4,975,000	1,403,000		6,378,000
Sub-total, Support to Operations	25,074,000	3,584,000		28,658,000
Operations				
HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
Provision of Higher Education Services	439,876,000	44,356,000	15,000,000	499,232,000
National Capital Region (NCR)	332,805,000	31,881,000	2,000,000	366,686,000
Technological University of the Philippines-Manila	265,179,000	18,723,000		283,902,000
Technological University of the Philippines-Taguig	67,626,000	13,158,000	2,000,000	82,784,000
Region IV A - CALABARZON	45,067,000	4,155,000	4,000,000	53,222,000
Technological University of the Philippines-Cavite	45,067,000	4,155,000	4,000,000	53,222,000
Region VI - Western Visayas	62,004,000	8,320,000	9,000,000	79,324,000
Technological University of the Philippines-Visayas	62,004,000	8,320,000	9,000,000	79,324,000
ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
Provision of Advanced Education Services	7,857,000	1,126,000		8,983,000
National Capital Region (NCR)	7,857,000	1,126,000		8,983,000
Technological University of the Philippines-Manila	7,857,000	1,126,000		8,983,000
RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
Conduct of Research Services	29,687,000	4,082,000		33,769,000
National Capital Region (NCR)	23,527,000	2,219,000		25,746,000

Technological University of the Philippines-Manila	20,035,000	1,695,000		21,730,000
Technological University of the Philippines-Taguig	3,492,000	524,000		4,016,000
Region IV A - CALABARZON		360,000		360,000
Technological University of the Philippines-Cavite		360,000		360,000
Region VI - Western Visayas	6,160,000	1,503,000		7,663,000
Technological University of the Philippines-Visayas	6,160,000	1,503,000		7,663,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
Provision of Extension Services	7,884,000	1,769,000		9,653,000
National Capital Region (NCR)	1,745,000	758,000		2,503,000
Technological University of the Philippines-Manila	1,745,000	758,000		2,503,000
Region IV A - CALABARZON		218,000		218,000
Technological University of the Philippines-Cavite		218,000		218,000
Region VI - Western Visayas	6,139,000	793,000		6,932,000
Technological University of the Philippines-Visayas	6,139,000	793,000		6,932,000
Sub-total, Operations	485,304,000	51,333,000	15,000,000	551,637,000
Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		465,463,000		465,463,000
National Capital Region (NCR)		465,463,000		465,463,000
Technological University of the Philippines-Manila		465,463,000		465,463,000
Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			15,000,000	15,000,000
Region IVA - CALABARZON			15,000,000	15,000,000
Technological University of the Philippines-Cavite			15,000,000	15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
National Capital Region (NCR)		2,000,000		2,000,000
Technological University of the Philippines-Manila		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines-Manila		1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines-Manila		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
Total, Project(s)		469,463,000	15,000,000	484,463,000
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	444,101
Total Permanent Positions	444,101
Other Compensation Common to All	
Personnel Economic Relief Allowance	22,008
Representation Allowance	648
Transportation Allowance	648
Clothing and Uniform Allowance	5,502
Honoraria	30,293
Mid-Year Bonus - Civilian	37,009
Year End Bonus	37,009
Cash Gift	4,585
Productivity Enhancement Incentive	4,585
Step Increment	1,111
Total Other Compensation Common to All	143,398

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,393
Lump-sum for filling of Positions - Civilian	187,882
Total Other Compensation for Specific Groups	189,275
Other Benefits	
PAG-IBIG Contributions	1,101
PhilHealth Contributions	9,732
Employees Compensation Insurance Premiums	1,101
Loyalty Award - Civilian	620
Terminal Leave	3,769
Total Other Benefits	16,323
Non-Permanent Positions	6,734
Total Personnel Services	799,831
Maintenance and Other Operating Expenses	
Travelling Expenses	8,496
Training and Scholarship Expenses	6,457
Supplies and Materials Expenses	21,714
Utility Expenses	22,630
Communication Expenses	2,563
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,022
Professional Services	1,142
General Services	10,133
Repairs and Maintenance	2,939
Financial Assistance/Subsidy	467,463
Taxes, Insurance Premiums and Other Fees	1,442
Other Maintenance and Operating Expenses	
Representation Expenses	5,171
Total Maintenance and Other Operating Expenses	553,222
Total Current Operating Expenditures	1,353,053
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	6,350
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	1,383,053

C. REGION I - ILOCOS

C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,433,608,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 401,127,000	P 49,103,000	P 9,200,000	P 459,430,000
Support to Operations	40,935,000	8,885,000		49,820,000
Operations	536,734,000	63,083,000	15,000,000	614,817,000
HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
B. PROJECT(S)				
Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
Total, Project(s)		181,359,000	128,182,000	309,541,000
TOTAL NEW APPROPRIATIONS	P 978,796,000	P 302,430,000	P 152,382,000	P 1,433,608,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 114,380,000	P 49,103,000	P 9,200,000	P 172,683,000
Administration of Personnel Benefits	286,747,000			286,747,000
Sub-total, General Administration and Support	401,127,000	49,103,000	9,200,000	459,430,000

Support to Operations				
Auxiliary Services	40,935,000	8,885,000		49,820,000
Sub-total, Support to Operations	40,935,000	8,885,000		49,820,000
Operations				
HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
Provision of Advanced Education Services		1,492,000		1,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
Conduct of Research Services	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
Provision of Extension Services	29,213,000	2,584,000		31,797,000
Sub-total, Operations	536,734,000	63,083,000	15,000,000	614,817,000
Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		167,359,000		167,359,000
Completion of Graduate College, NLUC			70,000,000	70,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of a Silk Weaving Center in La Union			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Acquisition of Equipment for Silk Center			18,182,000	18,182,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
Total, Project(s)		181,359,000	128,182,000	309,541,000
TOTAL NEW APPROPRIATIONS	P 978,796,000	P 302,430,000	P 152,382,000	P 1,433,608,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	525,266
Total Permanent Positions	525,266
Other Compensation Common to All	
Personnel Economic Relief Allowance	27,480
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	6,870
Honoraria	8,289
Mid-Year Bonus - Civilian	43,772
Year End Bonus	43,772
Cash Gift	5,725
Productivity Enhancement Incentive	5,725
Step Increment	1,312
Total Other Compensation Common to All	143,785
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,896
Lump-sum for filling of Positions - Civilian	280,645
Total Other Compensation for Specific Groups	282,541
Other Benefits	
PAG-IBIG Contributions	1,373
PhilHealth Contributions	11,348
Employees Compensation Insurance Premiums	1,373
Loyalty Award - Civilian	1,230
Terminal Leave	6,102
Total Other Benefits	21,426
Non-Permanent Positions	5,778
Total Personnel Services	978,796
Maintenance and Other Operating Expenses	
Travelling Expenses	4,560
Training and Scholarship Expenses	7,280
Supplies and Materials Expenses	25,228
Utility Expenses	25,055

Communication Expenses	15,174
Awards/Rewards and Prizes	780
Survey, Research, Exploration and Development Expenses	2,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,778
General Services	5,228
Repairs and Maintenance	12,765
Financial Assistance/Subsidy	169,359
Taxes, Insurance Premiums and Other Fees	3,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,550
Representation Expenses	5,815
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	410
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	302,430
Total Current Operating Expenditures	1,281,226
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	30,682
Transportation Equipment Outlay	9,200
Furniture, Fixtures and Books Outlay	7,500
Total Capital Outlays	152,382
TOTAL NEW APPROPRIATIONS	1,433,608

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 509,395,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 81,500,000	P 20,285,000	P	P 101,785,000
Support to Operations	6,386,000	476,000		6,862,000
Operations	230,166,000	18,400,000	20,000,000	268,566,000
HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000

ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
Total, Regular Programs	318,052,000	39,161,000	20,000,000	377,213,000
B. PROJECT(S)				
Locally-Funded Project(s)		97,182,000	35,000,000	132,182,000
Total, Project(s)		97,182,000	35,000,000	132,182,000
TOTAL NEW APPROPRIATIONS	P 318,052,000	P 136,343,000	P 55,000,000	P 509,395,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,453,000	P 20,285,000	P	P 75,738,000
Administration of Personnel Benefits	26,047,000			26,047,000
Sub-total, General Administration and Support	81,500,000	20,285,000		101,785,000
Support to Operations				
Auxiliary Services	6,386,000	476,000		6,862,000
Sub-total, Support to Operations	6,386,000	476,000		6,862,000
Operations				
HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
Provision of Higher Education Services	227,595,000	13,503,000	20,000,000	261,098,000
ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
Provision of Advanced Education Services		2,187,000		2,187,000
RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
Conduct of Research Services	1,746,000	2,172,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
Provision of Extension Services	825,000	538,000		1,363,000

Sub-total, Operations	230,166,000	18,400,000	20,000,000	268,566,000
Total, Regular Programs	318,052,000	39,161,000	20,000,000	377,213,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		94,182,000		94,182,000
Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus			20,000,000	20,000,000
Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		97,182,000	35,000,000	132,182,000
Total, Project(s)		97,182,000	35,000,000	132,182,000
TOTAL NEW APPROPRIATIONS	P 318,052,000	P 136,343,000	P 55,000,000	P 509,395,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	221,217
Total Permanent Positions	221,217
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,688
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,922
Honoraria	2,623
Mid-Year Bonus - Civilian	18,435
Year End Bonus	18,435
Cash Gift	2,435
Productivity Enhancement Incentive	2,435
Step Increment	552
Total Other Compensation Common to All	59,765

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,338
Lump-sum for filling of Positions - Civilian	25,830
Total Other Compensation for Specific Groups	27,168
Other Benefits	
PAG-IBIG Contributions	584
PhilHealth Contributions	4,904
Employees Compensation Insurance Premiums	584
Loyalty Award - Civilian	565
Terminal Leave	217
Total Other Benefits	6,854
Non-Permanent Positions	3,048
Total Personnel Services	318,052
Maintenance and Other Operating Expenses	
Travelling Expenses	3,061
Training and Scholarship Expenses	785
Supplies and Materials Expenses	14,819
Utility Expenses	9,784
Communication Expenses	1,637
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	364
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	95,182
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	325
Total Maintenance and Other Operating Expenses	136,343
Total Current Operating Expenditures	454,395
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	19,450
Furniture, Fixtures and Books Outlay	250
Intangible Assets Outlay	300
Total Capital Outlays	55,000
TOTAL NEW APPROPRIATIONS	509,395

C.3. MARIANO MARCOS STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 303,161,000	P 52,755,000	P 4,500,000	P 360,416,000
Support to Operations	21,976,000	8,054,000		30,030,000
Operations	377,574,000	75,671,000	20,000,000	473,245,000
HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
Total, Regular Programs	702,711,000	136,480,000	24,500,000	863,691,000
B. PROJECT(S)				
Locally-Funded Project(s)		104,033,000	113,127,000	217,160,000
Total, Project(s)		104,033,000	113,127,000	217,160,000
TOTAL NEW APPROPRIATIONS	P 702,711,000	P 240,513,000	P 137,627,000	P 1,080,851,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
Administration of Personnel Benefits	202,577,000			202,577,000
Sub-total, General Administration and Support	303,161,000	52,755,000	4,500,000	360,416,000

Support to Operations				
Auxiliary Services	21,976,000	8,054,000		30,030,000
Sub-total, Support to Operations	21,976,000	8,054,000		30,030,000
Operations				
HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
Conduct of Research Services	30,518,000	13,166,000		43,684,000
Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations	377,574,000	75,671,000	20,000,000	473,245,000
Total, Regular Programs	702,711,000	136,480,000	24,500,000	863,691,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		89,677,000		89,677,000
Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000
Veterinary Medical Education, Research and Innovation Project		1,356,000		1,356,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Rehabilitation/Repair/Retrofitting of Buildings			33,127,000	33,127,000
Construction/Repair/Rehabilitation of Dormitory			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		104,033,000	113,127,000	217,160,000
Total, Project(s)		104,033,000	113,127,000	217,160,000
TOTAL NEW APPROPRIATIONS	P 702,711,000	P 240,513,000	P 137,627,000	P 1,080,851,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	361,151
Total Permanent Positions	361,151
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,616
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	4,404
Honoraria	5,855
Mid-Year Bonus - Civilian	30,096
Year End Bonus	30,096
Cash Gift	3,670
Productivity Enhancement Incentive	3,670
Step Increment	903
Total Other Compensation Common to All	96,694
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,454
Lump-sum for filling of Positions - Civilian	199,506
Total Other Compensation for Specific Groups	200,960
Other Benefits	
PAG-IBIG Contributions	881
PhilHealth Contributions	7,854
Employees Compensation Insurance Premiums	881
Loyalty Award - Civilian	625
Terminal Leave	3,071
Total Other Benefits	13,312
Non-Permanent Positions	30,594
Total Personnel Services	702,711
Maintenance and Other Operating Expenses	
Travelling Expenses	4,650
Training and Scholarship Expenses	3,940
Supplies and Materials Expenses	32,973
Utility Expenses	40,531

Communication Expenses	4,574
Awards/Rewards and Prizes	650
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,780
Repairs and Maintenance	5,799
Financial Assistance/Subsidy	95,677
Taxes, Insurance Premiums and Other Fees	6,483
Labor and Wages	24,191
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	443
Representation Expenses	4,257
Transportation and Delivery Expenses	10
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	335
Subscription Expenses	916
Other Maintenance and Operating Expenses	10,971
Total Maintenance and Other Operating Expenses	240,513
Total Current Operating Expenditures	943,224
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	108,127
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	137,627
TOTAL NEW APPROPRIATIONS	1,080,851

C.4. PANGASINAN STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 176,846,000	P 60,979,000	P	P 237,825,000
Support to Operations	27,036,000	15,543,000		42,579,000
Operations	458,268,000	35,166,000	20,000,000	513,434,000
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000

ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
B. PROJECT(S)				
Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
Total, Project(s)		397,457,000	60,000,000	457,457,000
TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,408,000	P 60,979,000	P	P 156,387,000
Administration of Personnel Benefits	81,438,000			81,438,000
Sub-total, General Administration and Support	176,846,000	60,979,000		237,825,000
Support to Operations				
Auxiliary Services	27,036,000	15,543,000		42,579,000
Sub-total, Support to Operations	27,036,000	15,543,000		42,579,000
Operations				
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
Conduct of Research Services	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	443,123
Total Permanent Positions	443,123
Other Compensation Common to All	
Personnel Economic Relief Allowance	22,176
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	5,544
Honoraria	6,173
Mid-Year Bonus - Civilian	36,927
Year End Bonus	36,927
Cash Gift	4,620
Productivity Enhancement Incentive	4,620
Step Increment	1,108
Total Other Compensation Common to All	118,815

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	2,760
Total Other Compensation for Specific Groups	71,857
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	13,285
Total Other Benefits	25,601
Non-Permanent Positions	2,754
Total Personnel Services	662,150
Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	483
Total Maintenance and Other Operating Expenses	509,145
Total Current Operating Expenditures	1,171,295
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay	20,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,251,295

C.5. UNIVERSITY OF NORTHERN PHILIPPINES

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,098,000	P 37,158,000	P 5,700,000	P 110,956,000

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

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

Current Operating Expenditures	

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	339,479
Total Permanent Positions	339,479
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,880
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,720
Honoraria	6,479
Mid-Year Bonus - Civilian	28,289
Year End Bonus	28,289
Cash Gift	3,100
Productivity Enhancement Incentive	3,100
Step Increment	849
Total Other Compensation Common to All	89,210
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,931
Lump-sum for filling of Positions - Civilian	60,088
Total Other Compensation for Specific Groups	62,019
Other Benefits	
PAG-IBIG Contributions	744
PhilHealth Contributions	7,234
Employees Compensation Insurance Premiums	744
Loyalty Award - Civilian	240
Terminal Leave	1,825
Total Other Benefits	10,787
Non-Permanent Positions	17,637
Total Personnel Services	519,132
Maintenance and Other Operating Expenses	
Travelling Expenses	4,587
Training and Scholarship Expenses	3,836
Supplies and Materials Expenses	17,264
Utility Expenses	24,526
Communication Expenses	4,826
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,297

General Services	3,153
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	107,920
Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3,201
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	175
Subscription Expenses	110
Total Maintenance and Other Operating Expenses	179,075
Total Current Operating Expenditures	698,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	14,840
Transportation Equipment Outlay	5,700
Furniture, Fixtures and Books Outlay	160
Total Capital Outlays	50,700
TOTAL NEW APPROPRIATIONS	748,907

D. CORDILLERA ADMINISTRATIVE REGION

D.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,159,000	P 5,816,000	P	P 73,975,000
Support to Operations	2,306,000	1,478,000		3,784,000
Operations	143,532,000	21,187,000	10,000,000	174,719,000
HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000
Total, Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000
B. PROJECT(S)				
Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
Total, Project(s)		56,024,000	30,000,000	86,024,000
TOTAL NEW APPROPRIATIONS	P 213,997,000	P 84,505,000	P 40,000,000	P 338,502,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,954,000	P 5,816,000	P	P 21,770,000
Administration of Personnel Benefits	52,205,000			52,205,000
Sub-total, General Administration and Support	68,159,000	5,816,000		73,975,000

Support to Operations				
Auxiliary Services	2,306,000	1,478,000		3,784,000
Sub-total, Support to Operations	2,306,000	1,478,000		3,784,000
Operations				
HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
Provision of Higher Education Services	138,508,000	17,507,000	10,000,000	166,015,000
RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
Conduct of Research Services	2,681,000	1,882,000		4,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000
Provision of Extension Services	2,343,000	1,798,000		4,141,000
Sub-total, Operations	143,532,000	21,187,000	10,000,000	174,719,000
Total, Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		48,024,000		48,024,000
Upgrading of College Library, Lagangilang Campus			30,000,000	30,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
Total, Project(s)		56,024,000	30,000,000	86,024,000
TOTAL NEW APPROPRIATIONS	P 213,997,000	P 84,505,000	P 40,000,000	P 338,502,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	125,198
Total Permanent Positions	125,198
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,480
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,620
Mid-Year Bonus - Civilian	10,433
Year End Bonus	10,433
Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	313
Total Other Compensation Common to All	32,195
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	51,724
Total Other Compensation for Specific Groups	52,061
Other Benefits	
PAG-IBIG Contributions	324
PhilHealth Contributions	2,709
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	205
Terminal Leave	481
Total Other Benefits	4,043
Non-Permanent Positions	500
Total Personnel Services	213,997
Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	2,429
Supplies and Materials Expenses	4,150
Utility Expenses	3,550
Communication Expenses	1,900
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	49,024
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses	
Representation Expenses	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	12,387
Total Maintenance and Other Operating Expenses	84,505
Total Current Operating Expenditures	298,502
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	338,502

D.2. APAYAO STATE COLLEGE

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,846,000	P 18,775,000	P	P 50,621,000
Administration of Personnel Benefits	17,603,000			17,603,000
Sub-total, General Administration and Support	49,449,000	18,775,000		68,224,000
Operations				
HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
Provision of Higher Education Services	64,677,000	25,502,000	10,000,000	100,179,000
RESEARCH PROGRAM		2,730,000		2,730,000
Conduct of Research Services		2,730,000		2,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
Provision of Extension Services		2,661,000		2,661,000
Sub-total, Operations	64,677,000	30,893,000	10,000,000	105,570,000
Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,934,000		60,934,000
Completion of Three-Storey Livelihood and Food Technology Building			50,364,000	50,364,000
Natural Textile Fiber Innovation Hub Technology (NTFIH): Upgrading for Farmers Livelihood		2,468,000	2,532,000	5,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		1,000,000		1,000,000
Acquisition of Equipment for the Natural Textile Fiber Innovation Hub			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
Total, Project(s)		71,402,000	54,896,000	126,298,000
TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	67,490
Total Permanent Positions	67,490
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,928
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	732
Honoraria	5,074
Mid-Year Bonus - Civilian	5,624
Year End Bonus	5,624
Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	169
Total Other Compensation Common to All	21,707
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	259
Lump-sum for filling of Positions - Civilian	17,585
Total Other Compensation for Specific Groups	17,844
Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,443
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	170
Terminal Leave	18

Total Other Benefits	1,923
Non-Permanent Positions	5,162
Total Personnel Services	114,126
Maintenance and Other Operating Expenses	
Travelling Expenses	2,911
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	11,521
Utility Expenses	10,986
Communication Expenses	8,093
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	11,417
General Services	1,624
Repairs and Maintenance	3,989
Financial Assistance/Subsidy	61,934
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	516
Representation Expenses	1,527
Transportation and Delivery Expenses	46
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	1,519
Total Maintenance and Other Operating Expenses	121,070
Total Current Operating Expenditures	235,196
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,364
Machinery and Equipment Outlay	9,922
Furniture, Fixtures and Books Outlay	4,610
Total Capital Outlays	64,896
TOTAL NEW APPROPRIATIONS	300,092

D.3. BENGUET STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 226,130,000	P 47,713,000	P 800,000	P 274,643,000

Support to Operations	37,098,000	6,715,000		43,813,000
Operations	384,579,000	62,742,000	21,700,000	469,021,000
HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
Total, Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
B. PROJECT(S)				
Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
Total, Project(s)		89,849,000	20,000,000	109,849,000
TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000	P 897,326,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,178,000	P 47,713,000	P 800,000	P 100,691,000
Administration of Personnel Benefits	173,952,000			173,952,000
Sub-total, General Administration and Support	226,130,000	47,713,000	800,000	274,643,000
Support to Operations				
Auxiliary Services	37,098,000	6,715,000		43,813,000
Sub-total, Support to Operations	37,098,000	6,715,000		43,813,000
Operations				
HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
Provision of Higher Education Services	323,791,000	33,257,000	21,700,000	378,748,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
Provision of Advanced Education Services	1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
Conduct of Research Services	57,598,000	25,095,000		82,693,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
Provision of Extension Services	1,422,000	2,775,000		4,197,000
Sub-total, Operations	384,579,000	62,742,000	21,700,000	469,021,000
Total, Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		78,849,000		78,849,000
Construction of the New College of Medicine Building			20,000,000	20,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
Total, Project(s)		89,849,000	20,000,000	109,849,000
TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000	P 897,326,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	316,179
Total Permanent Positions	316,179
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,424
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,606
Honoraria	56,438
Mid-Year Bonus - Civilian	26,347
Year End Bonus	26,347

Cash Gift	3,005
Productivity Enhancement Incentive	3,005
Step Increment	789
Total Other Compensation Common to All	134,465
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	742
Magna Carta for Science & Technology Personnel	5,496
Lump-sum for filling of Positions - Civilian	165,476
Total Other Compensation for Specific Groups	171,714
Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,655
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	611
Terminal Leave	8,476
Total Other Benefits	17,182
Non-Permanent Positions	8,267
Total Personnel Services	647,807
Maintenance and Other Operating Expenses	
Travelling Expenses	14,893
Training and Scholarship Expenses	9,395
Supplies and Materials Expenses	34,485
Utility Expenses	11,286
Communication Expenses	5,426
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,353
General Services	2,500
Repairs and Maintenance	18,788
Financial Assistance/Subsidy	82,849
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	4,921
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	4,825
Membership Dues and Contributions to Organizations	840
Subscription Expenses	31
Other Maintenance and Operating Expenses	8,763
Total Maintenance and Other Operating Expenses	207,019
Total Current Operating Expenditures	854,826

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	2,500
Total Capital Outlays	42,500
TOTAL NEW APPROPRIATIONS	897,326

D.4. IFUGAO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,013,000	P 13,122,000	P	P 50,135,000

Administration of Personnel Benefits	34,743,000			34,743,000
Sub-total, General Administration and Support	71,756,000	13,122,000		84,878,000
Operations				
HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
Provision of Advanced Education Services	800,000	992,000		1,792,000
RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
Conduct of Research Services	1,352,000	8,028,000		9,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	213,714,000	67,303,000	15,000,000	296,017,000
Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		103,946,000		103,946,000
Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the IFSU Eye Center			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		117,226,000	64,720,000	181,946,000

Total, Project(s)		117,226,000	64,720,000	181,946,000
TOTAL NEW APPROPRIATIONS	**P 285,470,000**	**P 197,651,000**	**P 79,720,000**	**P 562,841,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	192,076
Total Permanent Positions	192,076
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,832
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,208
Honoraria	5,047
Mid-Year Bonus - Civilian	16,007
Year End Bonus	16,007
Cash Gift	1,840
Productivity Enhancement Incentive	1,840
Step Increment	481
Total Other Compensation Common to All	52,742
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	661
Lump-sum for filling of Positions - Civilian	33,515
Total Other Compensation for Specific Groups	34,176
Other Benefits	
PAG-IBIG Contributions	441
PhilHealth Contributions	4,061
Employees Compensation Insurance Premiums	441
Loyalty Award - Civilian	305
Terminal Leave	1,228
Total Other Benefits	6,476
Total Personnel Services	285,470
Maintenance and Other Operating Expenses	
Travelling Expenses	5,516
Training and Scholarship Expenses	6,704

Supplies and Materials Expenses	15,736
Utility Expenses	6,518
Communication Expenses	3,899
Awards/Rewards and Prizes	350
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	186
Professional Services	30,940
General Services	7,889
Repairs and Maintenance	5,640
Financial Assistance/Subsidy	104,946
Taxes, Insurance Premiums and Other Fees	698
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	916
Representation Expenses	2,273
Membership Dues and Contributions to Organizations	370
Subscription Expenses	367
Other Maintenance and Operating Expenses	2,621
Total Maintenance and Other Operating Expenses	197,651
Total Current Operating Expenditures	483,121
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	750
Infrastructure Outlay	1,400
Buildings and Other Structures	52,150
Machinery and Equipment Outlay	16,785
Furniture, Fixtures and Books Outlay	7,185
Other Property Plant and Equipment Outlay	750
Intangible Assets Outlay	700
Total Capital Outlays	79,720
TOTAL NEW APPROPRIATIONS	562,841

D.5. KALINGA STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 61,458,000	P 15,266,000	P	P 76,724,000
Support to Operations		963,000		963,000

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,569,000	P 15,266,000	P	P 51,835,000
Administration of Personnel Benefits	24,889,000			24,889,000
Sub-total, General Administration and Support	61,458,000	15,266,000		76,724,000
Support to Operations				
Auxiliary Services		963,000		963,000
Sub-total, Support to Operations		963,000		963,000
Operations				
HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
RESEARCH PROGRAM		8,278,000		8,278,000
Conduct of Research Services		8,278,000		8,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
Provision of Extension Services		8,808,000		8,808,000
Sub-total, Operations	181,725,000	34,441,000	15,000,000	231,166,000
Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		50,603,000		50,603,000
Completion of Four-Storey Library Building, Bulanao Campus - Phase 2			125,000,000	125,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		2,500,000	2,500,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Ladies Dormitory, Bulanao Campus			20,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
Total, Project(s)		56,103,000	147,500,000	203,603,000
TOTAL NEW APPROPRIATIONS	P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	162,131
Total Permanent Positions	162,131
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,080
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,770
Honoraria	10,996
Mid-Year Bonus - Civilian	13,511
Year End Bonus	13,511
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	405
Total Other Compensation Common to All	50,703

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	24,519
Total Other Compensation for Specific Groups	24,932
Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	370
Total Other Benefits	4,459
Non-Permanent Positions	958
Total Personnel Services	243,183
Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	8,706
Supplies and Materials Expenses	11,015
Utility Expenses	5,111
Communication Expenses	7,430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	8,096
General Services	500
Repairs and Maintenance	2,795
Financial Assistance/Subsidy	51,603
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	1,175
Representation Expenses	2,500
Membership Dues and Contributions to Organizations	505
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	106,773
Total Current Operating Expenditures	349,956
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	17,500
Total Capital Outlays	162,500
TOTAL NEW APPROPRIATIONS	512,456

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY (MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 455,199,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,806,000	P 32,804,000	P	P 75,610,000
Administration of Personnel Benefits	34,923,000			34,923,000
Sub-total, General Administration and Support	77,729,000	32,804,000		110,533,000
Operations				
HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000

RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
Conduct of Research Services	1,802,000	5,316,000		7,118,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
Provision of Extension Services		3,709,000		3,709,000
Sub-total, Operations	140,852,000	57,920,000	15,000,000	213,772,000
Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		73,394,000		73,394,000
Completion of Seven (7)-Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Completion of Student Dormitory, Paracelis Campus			30,000,000	30,000,000
Tulong Dunong Program		2,500,000		2,500,000
Funding for Climate-SMART Agriculture and Innovations for Resilient Farming and Food Innovation for Disaster Risk Reduction		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
Total, Project(s)		85,894,000	45,000,000	130,894,000
TOTAL NEW APPROPRIATIONS	P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	133,132
Total Permanent Positions	133,132

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,952
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,488
Honoraria	13,710
Mid-Year Bonus - Civilian	11,094
Year End Bonus	11,094
Cash Gift	1,240
Productivity Enhancement Incentive	1,240
Step Increment	333
Total Other Compensation Common to All	46,715
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	253
Lump-sum for filling of Positions - Civilian	34,250
Total Other Compensation for Specific Groups	34,503
Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	2,802
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	160
Terminal Leave	673
Total Other Benefits	4,231
Total Personnel Services	218,581
Maintenance and Other Operating Expenses	
Travelling Expenses	8,900
Training and Scholarship Expenses	8,750
Supplies and Materials Expenses	34,483
Utility Expenses	5,493
Communication Expenses	2,725
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	8,000
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	75,894
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,691
Total Maintenance and Other Operating Expenses	176,618
Total Current Operating Expenditures	395,199

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	455,199

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 79,982,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 18,055,000	P 3,394,000	P	P 21,449,000
Support to Operations		132,000		132,000
Operations	15,912,000	8,835,000	5,000,000	29,747,000
HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000
B. PROJECT(S)				
Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
Total, Project(s)		8,654,000	20,000,000	28,654,000
TOTAL NEW APPROPRIATIONS	P 33,967,000	P 21,015,000	P 25,000,000	P 79,982,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,466,000	P 3,394,000	P	P 15,860,000
Administration of Personnel Benefits	5,589,000			5,589,000
Sub-total, General Administration and Support	18,055,000	3,394,000		21,449,000
Support to Operations				
Auxiliary Services		132,000		132,000
Sub-total, Support to Operations		132,000		132,000

Operations				
HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
Provision of Higher Education Services	15,912,000	8,835,000	5,000,000	29,747,000
Sub-total, Operations	15,912,000	8,835,000	5,000,000	29,747,000
Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		5,654,000		5,654,000
Construction of Building Management and Electrical Distribution Systems			10,000,000	10,000,000
Completion of Sewerage Treatment Plant with Facilities and Storage			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
Total, Project(s)		8,654,000	20,000,000	28,654,000
TOTAL NEW APPROPRIATIONS	P 33,967,000	P 21,015,000	P 25,000,000	P 79,982,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	19,710
Total Permanent Positions	19,710
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,104
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	276

Honoraria	96
Mid-Year Bonus - Civilian	1,643
Year End Bonus	1,643
Cash Gift	230
Productivity Enhancement Incentive	230
Step Increment	49
Total Other Compensation Common to All	5,475
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	5,589
Anniversary Bonus - Civilian	165
Total Other Compensation for Specific Groups	5,881
Other Benefits	
PAG-IBIG Contributions	55
PhilHealth Contributions	433
Employees Compensation Insurance Premiums	55
Loyalty Award - Civilian	15
Total Other Benefits	558
Non-Permanent Positions	2,343
Total Personnel Services	33,967
Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,001
Supplies and Materials Expenses	1,272
Utility Expenses	2,630
Communication Expenses	1,072
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	6,654
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	82
Total Maintenance and Other Operating Expenses	21,015
Total Current Operating Expenditures	54,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	79,982

E.2. CAGAYAN STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 175,514,000	P 31,108,000	P	P 206,622,000
Support to Operations	25,465,000	2,522,000		27,987,000
Operations	610,976,000	61,451,000	15,000,000	687,427,000
HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000
RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000
B. PROJECT(S)				
Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
Total, Project(s)		242,935,000	25,000,000	267,935,000
TOTAL NEW APPROPRIATIONS	P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 85,428,000	P 31,108,000	P	P 116,536,000

Administration of Personnel Benefits	90,086,000			90,086,000
Sub-total, General Administration and Support	175,514,000	31,108,000		206,622,000
Support to Operations				
Auxiliary Services	25,465,000	2,522,000		27,987,000
Sub-total, Support to Operations	25,465,000	2,522,000		27,987,000
Operations				
HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
Provision of Higher Education Services	568,282,000	39,934,000	15,000,000	623,216,000
ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000
Provision of Advanced Education Services	41,084,000	977,000		42,061,000
RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
Conduct of Research Services	1,610,000	13,593,000		15,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
Provision of Extension Services		6,947,000		6,947,000
Sub-total, Operations	610,976,000	61,451,000	15,000,000	687,427,000
Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		216,935,000		216,935,000
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus			5,000,000	5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus			5,000,000	5,000,000
Engineered Bamboo Processing Plant, Gonzaga, Cagayan			5,000,000	5,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		14,000,000		14,000,000
Sub-total, Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
Total, Project(s)		242,935,000	25,000,000	267,935,000
TOTAL NEW APPROPRIATIONS	P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	559,948
Total Permanent Positions	559,948
Other Compensation Common to All	
Personnel Economic Relief Allowance	24,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	6,210
Honoraria	4,312
Mid-Year Bonus - Civilian	46,664
Year End Bonus	46,664
Cash Gift	5,175
Productivity Enhancement Incentive	5,175
Step Increment	1,401
Total Other Compensation Common to All	140,801
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	80,844
Total Other Compensation for Specific Groups	82,192
Other Benefits	
PAG-IBIG Contributions	1,243
PhilHealth Contributions	11,816
Employees Compensation Insurance Premiums	1,243
Loyalty Award - Civilian	1,125
Terminal Leave	9,242
Total Other Benefits	24,669

Non-Permanent Positions	4,345
Total Personnel Services	811,955
Maintenance and Other Operating Expenses	
Travelling Expenses	19,306
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	27,778
Utility Expenses	20,658
Communication Expenses	5,127
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,780
General Services	1,000
Repairs and Maintenance	3,581
Financial Assistance/Subsidy	230,935
Taxes, Insurance Premiums and Other Fees	4,250
Other Maintenance and Operating Expenses	
Advertising Expenses	154
Printing and Publication Expenses	122
Representation Expenses	1,705
Transportation and Delivery Expenses	40
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	40
Other Maintenance and Operating Expenses	10,194
Total Maintenance and Other Operating Expenses	338,016
Total Current Operating Expenditures	1,149,971
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	29,000
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	1,189,971

E.3. ISABELA STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 168,520,000	P 19,560,000	P	P 188,080,000

Support to Operations	9,153,000	15,563,000		24,716,000
Operations	776,562,000	90,331,000	20,000,000	886,893,000
HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
Total, Regular Programs	954,235,000	125,454,000	20,000,000	1,099,689,000
B. PROJECT(S)				
Locally-Funded Project(s)		279,342,000	30,000,000	309,342,000
Total, Project(s)		279,342,000	30,000,000	309,342,000
TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000	P 1,409,031,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 109,487,000	P 19,560,000	P	P 129,047,000
Administration of Personnel Benefits	59,033,000			59,033,000
Sub-total, General Administration and Support	168,520,000	19,560,000		188,080,000
Support to Operations				
Auxiliary Services	9,153,000	15,563,000		24,716,000
Sub-total, Support to Operations	9,153,000	15,563,000		24,716,000
Operations				
HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
Provision of Higher Education Services	731,142,000	75,951,000	20,000,000	827,093,000
ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
Provision of Advanced Education Services	12,668,000	4,004,000		16,672,000

RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
Conduct of Research Services	7,759,000	8,518,000		16,277,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
Provision of Extension Services	24,993,000	1,858,000		26,851,000
Sub-total, Operations	776,562,000	90,331,000	20,000,000	886,893,000
Total, Regular Programs	954,235,000	125,454,000	20,000,000	1,099,689,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		263,342,000		263,342,000
Construction of Dormitory, Echague Campus (Phase II)			20,000,000	20,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		279,342,000	30,000,000	309,342,000
Total, Project(s)		279,342,000	30,000,000	309,342,000
TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000	P 1,409,031,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	695,433
Total Permanent Positions	695,433
Other Compensation Common to All	
Personnel Economic Relief Allowance	31,104

Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,776
Honoraria	2,452
Mid-Year Bonus - Civilian	57,953
Year End Bonus	57,953
Cash Gift	6,480
Productivity Enhancement Incentive	6,480
Step Increment	1,739
Total Other Compensation Common to All	172,441
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	53,823
Total Other Compensation for Specific Groups	56,652
Other Benefits	
PAG-IBIG Contributions	1,554
PhilHealth Contributions	14,409
Employees Compensation Insurance Premiums	1,554
Loyalty Award - Civilian	680
Terminal Leave	5,210
Total Other Benefits	23,407
Non-Permanent Positions	6,302
Total Personnel Services	954,235
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,581
Utility Expenses	31,204
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	24,918
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	267,342
Taxes, Insurance Premiums and Other Fees	4,527
Labor and Wages	3,350
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94

Subscription Expenses	1,114
Other Maintenance and Operating Expenses	10,300
Total Maintenance and Other Operating Expenses	404,796
Total Current Operating Expenditures	1,359,031
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	1,409,031

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 664,263,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 176,482,000	P 24,498,000	P	P 200,980,000
Support to Operations	11,334,000	192,000		11,526,000
Operations	281,876,000	25,427,000	20,000,000	327,303,000
HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
B. PROJECT(S)				
Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
Total, Project(s)		104,454,000	20,000,000	124,454,000
TOTAL NEW APPROPRIATIONS	P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,641,000	P 24,498,000	P	P 78,139,000
Administration of Personnel Benefits	122,841,000			122,841,000
Sub-total, General Administration and Support	176,482,000	24,498,000		200,980,000
Support to Operations				
Auxiliary Services	11,334,000	192,000		11,526,000
Sub-total, Support to Operations	11,334,000	192,000		11,526,000
Operations				
HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000
ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
Provision of Advanced Education Services	4,927,000	92,000		5,019,000
RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
Conduct of Research Services	10,417,000	1,193,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
Provision of Extension Services	8,155,000	255,000		8,410,000
Sub-total, Operations	281,876,000	25,427,000	20,000,000	327,303,000
Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		101,454,000		101,454,000
Improvement/Repair of Grandstand Building Rooms			7,000,000	7,000,000
Rehabilitation of NVSU Gymnasium			5,000,000	5,000,000

Repair/Improvement of University Library			8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
Total, Project(s)		104,454,000	20,000,000	124,454,000
TOTAL NEW APPROPRIATIONS	P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	263,484
Total Permanent Positions	263,484
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,792
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,198
Honoraria	3,794
Mid-Year Bonus - Civilian	21,958
Year End Bonus	21,958
Cash Gift	2,665
Productivity Enhancement Incentive	2,665
Step Increment	659
Total Other Compensation Common to All	70,193
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-sum for filling of Positions - Civilian	120,900
Anniversary Bonus - Civilian	1,641
Total Other Compensation for Specific Groups	123,709
Other Benefits	
PAG-IBIG Contributions	638

PhilHealth Contributions	5,580
Employees Compensation Insurance Premiums	638
Loyalty Award - Civilian	485
Terminal Leave	1,941
Total Other Benefits	9,282
Non-Permanent Positions	3,024
Total Personnel Services	469,692
Maintenance and Other Operating Expenses	
Travelling Expenses	4,463
Training and Scholarship Expenses	3,569
Supplies and Materials Expenses	8,629
Utility Expenses	12,044
Communication Expenses	1,051
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,085
General Services	8,763
Repairs and Maintenance	1,520
Financial Assistance/Subsidy	102,454
Taxes, Insurance Premiums and Other Fees	2,292
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,389
Transportation and Delivery Expenses	1,389
Membership Dues and Contributions to Organizations	225
Total Maintenance and Other Operating Expenses	154,571
Total Current Operating Expenditures	624,263
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	664,263

E.5. QUIRINO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,887,000	P 27,496,000	P	P 58,383,000
Support to Operations	9,360,000	6,674,000		16,034,000
Operations	140,793,000	20,003,000	9,500,000	170,296,000
HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
Total, Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
B. PROJECT(S)				
Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
Total, Project(s)		59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,917,000	P 27,496,000	P	P 49,413,000
Administration of Personnel Benefits	8,970,000			8,970,000
Sub-total, General Administration and Support	30,887,000	27,496,000		58,383,000
Support to Operations				
Auxiliary Services	9,360,000	6,674,000		16,034,000

Sub-total, Support to Operations	9,360,000	6,674,000		16,034,000
Operations				
HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
Provision of Higher Education Services	114,427,000	12,664,000	9,500,000	136,591,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
Provision of Advanced Education Services	1,903,000	1,277,000		3,180,000
RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
Conduct of Research Services	11,189,000	5,605,000		16,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
Provision of Extension Services	13,274,000	457,000		13,731,000
Sub-total, Operations	140,793,000	20,003,000	9,500,000	170,296,000
Total, Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		56,477,000		56,477,000
Improvement of Criminology Building, Diffun Campus			25,000,000	25,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
Total, Project(s)		59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	132,264
Total Permanent Positions	132,264

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	1,903
Mid-Year Bonus - Civilian	11,022
Year End Bonus	11,022
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	331
Total Other Compensation Common to All	35,374
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
Total Other Compensation for Specific Groups	8,779
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
Total Other Benefits	4,296
Non-Permanent Positions	327
Total Personnel Services	181,040
Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	21,457
Utility Expenses	10,651
Communication Expenses	813
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,219
Financial Assistance/Subsidy	57,477
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,004

Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Total Maintenance and Other Operating Expenses	113,650
Total Current Operating Expenditures	294,690
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	9,500
Total Capital Outlays	34,500
TOTAL NEW APPROPRIATIONS	329,190

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 278,577,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
Administration of Personnel Benefits	3,335,000			3,335,000
Sub-total, General Administration and Support	37,538,000	9,742,000	12,420,000	59,700,000

Support to Operations				
Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations	2,842,000	1,701,000		4,543,000
Operations				
HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
RESEARCH PROGRAM		2,285,000		2,285,000
Conduct of Research Services		2,285,000		2,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
Provision of Extension Services		2,185,000		2,185,000
Sub-total, Operations	72,238,000	29,143,000	12,580,000	113,961,000
Total, Regular Programs	112,618,000	40,586,000	25,000,000	178,204,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		52,873,000		52,873,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
Tulong Dunong Program		5,500,000		5,500,000
Sub-total, Locally-Funded Project(s)		60,373,000	40,000,000	100,373,000
Total, Project(s)		60,373,000	40,000,000	100,373,000
TOTAL NEW APPROPRIATIONS	P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	81,227
Total Permanent Positions	81,227
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,936
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	984
Honoraria	2,999
Mid-Year Bonus - Civilian	6,769
Year End Bonus	6,769
Cash Gift	820
Productivity Enhancement Incentive	820
Step Increment	203
Total Other Compensation Common to All	23,636
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for filling of Positions - Civilian	1,168
Anniversary Bonus - Civilian	612
Total Other Compensation for Specific Groups	1,915
Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	1,721
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	80
Terminal Leave	2,167
Total Other Benefits	4,362
Non-Permanent Positions	1,478
Total Personnel Services	112,618
Maintenance and Other Operating Expenses	
Travelling Expenses	5,250
Training and Scholarship Expenses	3,650
Supplies and Materials Expenses	6,570
Utility Expenses	4,795
Communication Expenses	1,056
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	9,175
General Services	2,670
Repairs and Maintenance	2,500

Financial Assistance/Subsidy	58,373
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,720
Total Maintenance and Other Operating Expenses	100,959
Total Current Operating Expenditures	213,577
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	3,313
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	278,577

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 794,693,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,078,000	P 20,926,000	P 9,300,000	P 98,304,000
Support to Operations	14,295,000	8,578,000		22,873,000
Operations	315,576,000	45,561,000	15,000,000	376,137,000
HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000

B. PROJECT(S)				
Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
Total, Project(s)		252,379,000	45,000,000	297,379,000
TOTAL NEW APPROPRIATIONS	P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,097,000	P 20,926,000	P 9,300,000	P 82,323,000
Administration of Personnel Benefits	15,981,000			15,981,000
Sub-total, General Administration and Support	68,078,000	20,926,000	9,300,000	98,304,000
Support to Operations				
Auxiliary Services	14,295,000	8,578,000		22,873,000
Sub-total, Support to Operations	14,295,000	8,578,000		22,873,000
Operations				
HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
Provision of Higher Education Services	308,059,000	39,377,000	15,000,000	362,436,000
RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000
Conduct of Research Services	5,536,000	4,005,000		9,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
Provision of Extension Services	1,981,000	2,179,000		4,160,000
Sub-total, Operations	315,576,000	45,561,000	15,000,000	376,137,000
Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		248,379,000		248,379,000

Completion of Three-Storey Academic Building, Orani Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Expansion and Rehabilitation of 1-Storey Fish Processing Center into 2-Storey Production Facility, Orani Campus			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
Total, Project(s)		252,379,000	45,000,000	297,379,000
TOTAL NEW APPROPRIATIONS	**P 397,949,000**	**P 327,444,000**	**P 69,300,000**	**P 794,693,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	290,157
Total Permanent Positions	290,157
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,008
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,252
Honoraria	9,734
Mid-Year Bonus - Civilian	24,181
Year End Bonus	24,181
Cash Gift	2,710
Productivity Enhancement Incentive	2,710
Step Increment	725
Total Other Compensation Common to All	80,861
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	939
Lump-sum for filling of Positions - Civilian	14,672
Total Other Compensation for Specific Groups	15,611

Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	6,347
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	420
Terminal Leave	1,309
Total Other Benefits	9,376
Non-Permanent Positions	1,944
Total Personnel Services	397,949
Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,281
Utility Expenses	33,185
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,602
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	250,379
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
Total Maintenance and Other Operating Expenses	327,444
Total Current Operating Expenditures	725,393
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	816
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	14,184
Transportation Equipment Outlay	9,300
Total Capital Outlays	69,300
TOTAL NEW APPROPRIATIONS	794,693

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 274,407,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
Administration of Personnel Benefits	20,327,000			20,327,000
Sub-total, General Administration and Support	41,088,000	10,170,000	2,000,000	53,258,000

Support to Operations				
Auxiliary Services	3,859,000	3,343,000		7,202,000
Sub-total, Support to Operations	3,859,000	3,343,000		7,202,000
Operations				
HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
Conduct of Research Services	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations	88,020,000	29,661,000	15,000,000	132,681,000
Total, Regular Programs	132,967,000	43,174,000	17,000,000	193,141,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		55,266,000		55,266,000
Construction of Solar Powered Four-Storey 20-Classroom Academic Building, Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		9,000,000		9,000,000
Sub-total, Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
Total, Project(s)		66,266,000	15,000,000	81,266,000
TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	86,110
Total Permanent Positions	86,110

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,632
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,158
Honoraria	1,200
Mid-Year Bonus - Civilian	7,176
Year End Bonus	7,176
Cash Gift	965
Productivity Enhancement Incentive	965
Step Increment	216
Total Other Compensation Common to All	23,728
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	20,327
Total Other Compensation for Specific Groups	20,439
Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,916
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	105
Total Other Benefits	2,483
Non-Permanent Positions	207
Total Personnel Services	132,967
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	8,984
Utility Expenses	8,051
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	64,266
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431

Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,300
Total Maintenance and Other Operating Expenses	109,440
Total Current Operating Expenditures	242,407
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	32,000
TOTAL NEW APPROPRIATIONS	274,407

F.4. BULACAN STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000
Support to Operations	2,417,000	9,000		2,426,000
Operations	550,087,000	159,788,000	15,000,000	724,875,000
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
B. PROJECT(S)				
Locally-Funded Project(s)		574,749,000	215,000,000	789,749,000
Total, Project(s)		574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
Administration of Personnel Benefits	109,364,000			109,364,000
Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
Support to Operations				
Auxiliary Services	2,417,000	9,000		2,426,000
Sub-total, Support to Operations	2,417,000	9,000		2,426,000
Operations				
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
Conduct of Research Services	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations	550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000

Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan			100,000,000	100,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		14,000,000		14,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		574,749,000	215,000,000	789,749,000
Total, Project(s)		574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	471,530
Total Permanent Positions	471,530
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,640
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,410
Honoraria	3,037
Mid-Year Bonus - Civilian	39,293
Year End Bonus	39,293
Cash Gift	3,675
Productivity Enhancement Incentive	3,675
Step Increment	1,179
Total Other Compensation Common to All	112,682
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	98,122
Anniversary Bonus - Civilian	1,938
Total Other Compensation for Specific Groups	100,791

Other Benefits	
PAG-IBIG Contributions	883
PhilHealth Contributions	9,660
Employees Compensation Insurance Premiums	883
Loyalty Award - Civilian	695
Terminal Leave	11,242
Total Other Benefits	23,363
Non-Permanent Positions	2,383
Total Personnel Services	710,749
Maintenance and Other Operating Expenses	
Travelling Expenses	8,136
Training and Scholarship Expenses	12,263
Supplies and Materials Expenses	35,371
Utility Expenses	27,945
Communication Expenses	11,367
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	22,824
General Services	42,244
Repairs and Maintenance	9,726
Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
Total Maintenance and Other Operating Expenses	778,496
Total Current Operating Expenditures	1,489,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	240,000
TOTAL NEW APPROPRIATIONS	1,729,245

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,051,195,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 186,901,000	P 81,436,000	P	P 268,337,000
Support to Operations	30,293,000	8,064,000		38,357,000
Operations	462,104,000	96,207,000	20,000,000	578,311,000
HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
Total, Regular Programs	679,298,000	185,707,000	20,000,000	885,005,000
B. PROJECT(S)				
Locally-Funded Project(s)		127,690,000	38,500,000	166,190,000
Total, Project(s)		127,690,000	38,500,000	166,190,000
TOTAL NEW APPROPRIATIONS	P 679,298,000	P 313,397,000	P 58,500,000	P 1,051,195,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 124,311,000	P 81,436,000	P	P 205,747,000
Administration of Personnel Benefits	62,590,000			62,590,000
Sub-total, General Administration and Support	186,901,000	81,436,000		268,337,000

Support to Operations				
Auxiliary Services	30,293,000	8,064,000		38,357,000
Sub-total, Support to Operations	30,293,000	8,064,000		38,357,000
Operations				
HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
Provision of Higher Education Services	404,430,000	37,563,000	20,000,000	461,993,000
ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
Provision of Advanced Education Services		3,171,000		3,171,000
RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
Conduct of Research Services	38,355,000	10,447,000		48,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
Provision of Extension Services	19,319,000	45,026,000		64,345,000
Sub-total, Operations	462,104,000	96,207,000	20,000,000	578,311,000
Total, Regular Programs	679,298,000	185,707,000	20,000,000	885,005,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		124,690,000		124,690,000
Construction of Three-Storey Dormitory Building (Phase 1)			20,000,000	20,000,000
Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building, Phase 2			18,500,000	18,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		127,690,000	38,500,000	166,190,000
Total, Project(s)		127,690,000	38,500,000	166,190,000
TOTAL NEW APPROPRIATIONS	P 679,298,000	P 313,397,000	P 58,500,000	P 1,051,195,000

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

Current Operating Expenditures	

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	476,993
Total Permanent Positions	476,993
Other Compensation Common to All	
Personnel Economic Relief Allowance	23,712
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,928
Honoraria	3,438
Mid-Year Bonus - Civilian	39,751
Year End Bonus	39,751
Cash Gift	4,940
Productivity Enhancement Incentive	4,940
Step Increment	1,193
Total Other Compensation Common to All	124,157
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,169
Magna Carta for Science & Technology Personnel	342
Lump-sum for filling of Positions - Civilian	55,778
Total Other Compensation for Specific Groups	58,289
Other Benefits	
PAG-IBIG Contributions	1,185
PhilHealth Contributions	9,857
Employees Compensation Insurance Premiums	1,185
Loyalty Award - Civilian	820
Terminal Leave	6,812
Total Other Benefits	19,859
Total Personnel Services	679,298
Maintenance and Other Operating Expenses	
Travelling Expenses	6,794
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	35,954
Utility Expenses	59,168
Communication Expenses	7,883
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	3,340
General Services	23,029
Repairs and Maintenance	17,525
Financial Assistance/Subsidy	125,690

Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,427
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,529
Other Maintenance and Operating Expenses	6,339
Total Maintenance and Other Operating Expenses	313,397
Total Current Operating Expenditures	992,695
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,500
Machinery and Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	6,000
Total Capital Outlays	58,500
TOTAL NEW APPROPRIATIONS	1,051,195

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,095,339,000

New Appropriations, by Programs/Projects

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

Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS	P 348,287,000	P 667,052,000	P 80,000,000	P 1,095,339,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support	92,130,000	20,515,000	15,000,000	127,645,000
Support to Operations				
Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations	5,855,000	3,266,000		9,121,000
Operations				
HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
Provision of Advanced Education Services	5,770,000	438,000		6,208,000
RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
Conduct of Research Services	3,191,000	1,937,000		5,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations	250,302,000	35,430,000	15,000,000	300,732,000
Total, Regular Programs	348,287,000	59,211,000	30,000,000	437,498,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		601,841,000		601,841,000

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	230,476
Total Permanent Positions	230,476
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,320
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,580
Honoraria	3,828
Mid-Year Bonus - Civilian	19,206
Year End Bonus	19,206
Cash Gift	2,150
Productivity Enhancement Incentive	2,150
Step Increment	577
Total Other Compensation Common to All	60,497
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	538
Lump-sum for filling of Positions - Civilian	14,324
Anniversary Bonus - Civilian	1,995
Total Other Compensation for Specific Groups	16,857
Other Benefits	
PAG-IBIG Contributions	515

PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
Total Other Benefits	7,075
Non-Permanent Positions	33,382
Total Personnel Services	348,287
Maintenance and Other Operating Expenses	
Travelling Expenses	848
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	23,434
Utility Expenses	9,298
Communication Expenses	707
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	119
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	605,841
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	667,052
Total Current Operating Expenditures	1,015,339
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	9,604
Furniture, Fixtures and Books Outlay	5,396
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,095,339

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P	1,031,150,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 78,375,000	P 42,869,000	P 8,000,000	P 129,244,000
Administration of Personnel Benefits	78,045,000			78,045,000
Sub-total, General Administration and Support	156,420,000	42,869,000	8,000,000	207,289,000
Support to Operations				
Auxiliary Services	8,259,000	1,693,000		9,952,000
Sub-total, Support to Operations	8,259,000	1,693,000		9,952,000

Operations				
HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
Provision of Higher Education Services	357,062,000	24,085,000	15,000,000	396,147,000
ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
Provision of Advanced Education Services	12,687,000	1,694,000		14,381,000
RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
Conduct of Research Services	6,413,000	1,414,000		7,827,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,420,000	1,826,000		9,246,000
Provision of Extension Services	7,420,000	1,826,000		9,246,000
Sub-total, Operations	383,582,000	29,019,000	15,000,000	427,601,000
Total, Regular Programs	548,261,000	73,581,000	23,000,000	644,842,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		354,308,000		354,308,000
Completion of University Dormitory, Sumacab Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Halal Food Research and Development (R&D) Facility Project in Gabaldon Campus, Gabaldon, Nueva Ecija		2,500,000	2,500,000	5,000,000
Nueva Ecija Integrated Onion Research Project in General Tinio Street, Cabanatuan City, Nueva Ecija and Gabaldon Campus, Gabaldon, Nueva Ecija		5,000,000		5,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistances to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		368,808,000	17,500,000	386,308,000
Total, Project(s)		368,808,000	17,500,000	386,308,000
TOTAL NEW APPROPRIATIONS	P 548,261,000	P 442,389,000	P 40,500,000	P 1,031,150,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	360,533
Total Permanent Positions	360,533
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,576
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	3,894
Honoraria	2,205
Mid-Year Bonus - Civilian	30,044
Year End Bonus	30,044
Cash Gift	3,245
Productivity Enhancement Incentive	3,245
Step Increment	903
Total Other Compensation Common to All	89,840
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,456
Magna Carta for Science & Technology Personnel	1,182
Lump-sum for filling of Positions - Civilian	77,405
Total Other Compensation for Specific Groups	80,043
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,583
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	675
Terminal Leave	640
Total Other Benefits	10,458
Non-Permanent Positions	7,387
Total Personnel Services	548,261
Maintenance and Other Operating Expenses	
Travelling Expenses	1,680
Training and Scholarship Expenses	1,572
Supplies and Materials Expenses	36,339

Utility Expenses	14,333
Communication Expenses	1,770
Survey, Research, Exploration and Development Expenses	9,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,363
Financial Assistance/Subsidy	359,308
Taxes, Insurance Premiums and Other Fees	5,585
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	683
Representation Expenses	1,000
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	276
Other Maintenance and Operating Expenses	450
Total Maintenance and Other Operating Expenses	442,389
Total Current Operating Expenditures	990,650
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	17,500
Transportation Equipment Outlay	8,000
Total Capital Outlays	40,500
TOTAL NEW APPROPRIATIONS	1,031,150

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 429,098,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 62,994,000	P 32,058,000	P	P 95,052,000
Support to Operations	12,717,000	2,616,000		15,333,000

Operations	190,194,000	26,232,000	20,000,000	236,426,000
HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
Total, Regular Programs	265,905,000	60,906,000	20,000,000	346,811,000
B. PROJECT(S)				
Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
Total, Project(s)		62,287,000	20,000,000	82,287,000
TOTAL NEW APPROPRIATIONS	P 265,905,000	P 123,193,000	P 40,000,000	P 429,098,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,480,000	P 32,058,000	P	P 69,538,000
Administration of Personnel Benefits	25,514,000			25,514,000
Sub-total, General Administration and Support	62,994,000	32,058,000		95,052,000
Support to Operations				
Auxiliary Services	12,717,000	2,616,000		15,333,000
Sub-total, Support to Operations	12,717,000	2,616,000		15,333,000
Operations				
HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
Conduct of Research Services	10,312,000	10,026,000		20,338,000

TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
Provision of Extension Services	7,045,000	4,051,000		11,096,000
Sub-total, Operations	190,194,000	26,232,000	20,000,000	236,426,000
Total, Regular Programs	265,905,000	60,906,000	20,000,000	346,811,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		59,287,000		59,287,000
Three-Storey Higher Education Building (Phase 3)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
Total, Project(s)		62,287,000	20,000,000	82,287,000
TOTAL NEW APPROPRIATIONS	P 265,905,000	P 123,193,000	P 40,000,000	P 429,098,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	173,973
Total Permanent Positions	173,973
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,824
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,956
Honoraria	15,512
Mid-Year Bonus - Civilian	14,498
Year End Bonus	14,498
Cash Gift	1,630
Productivity Enhancement Incentive	1,630
Step Increment	435
Total Other Compensation Common to All	58,487

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	551
Lump-sum for filling of Positions - Civilian	22,196
Anniversary Bonus - Civilian	1,035
Total Other Compensation for Specific Groups	23,782
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	3,689
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	3,318
Total Other Benefits	8,076
Non-Permanent Positions	1,587
Total Personnel Services	265,905
Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	9,413
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,337
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	795
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	11,246
Total Maintenance and Other Operating Expenses	123,193
Total Current Operating Expenditures	389,098
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	429,098

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 298,252,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
Administration of Personnel Benefits	15,409,000			15,409,000
Sub-total, General Administration and Support	36,713,000	46,585,000	6,100,000	89,398,000

Support to Operations				
Auxiliary Services	18,565,000	10,602,000		29,167,000
Sub-total, Support to Operations	18,565,000	10,602,000		29,167,000
Operations				
HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
Conduct of Research Services	1,834,000	1,727,000		3,561,000
Sub-total, Operations	61,766,000	55,646,000	20,000,000	137,412,000
Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		19,275,000		19,275,000
Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
Total, Project(s)		22,275,000	20,000,000	42,275,000
TOTAL NEW APPROPRIATIONS	P 117,044,000	P 135,108,000	P 46,100,000	P 298,252,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	73,397
Total Permanent Positions	73,397

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,182
Honoraria	4,000
Mid-Year Bonus - Civilian	6,117
Year End Bonus	6,117
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	184
Total Other Compensation Common to All	24,502
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	411
Lump-sum for filling of Positions - Civilian	15,145
Total Other Compensation for Specific Groups	15,556
Other Benefits	
PAG-IBIG Contributions	237
PhilHealth Contributions	1,614
Employees Compensation Insurance Premiums	237
Loyalty Award - Civilian	90
Terminal Leave	264
Total Other Benefits	2,442
Non-Permanent Positions	1,147
Total Personnel Services	117,044
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	65,155
Utility Expenses	16,350
Communication Expenses	4,155
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,399
General Services	8,699
Repairs and Maintenance	3,195
Financial Assistance/Subsidy	20,275
Taxes, Insurance Premiums and Other Fees	1,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100

Membership Dues and Contributions to Organizations	215
Subscription Expenses	400
Total Maintenance and Other Operating Expenses	135,108
Total Current Operating Expenditures	252,152
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	6,100
Total Capital Outlays	46,100
TOTAL NEW APPROPRIATIONS	298,252

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 572,400,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 75,072,000	P 14,461,000	P	P 89,533,000
Support to Operations	8,964,000	2,355,000		11,319,000
Operations	216,447,000	45,102,000	15,000,000	276,549,000
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
B. PROJECT(S)				
Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
Total, Project(s)		129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS	P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,919,000	P 14,461,000	P	P 58,380,000
Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support	75,072,000	14,461,000		89,533,000
Support to Operations				
Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations	8,964,000	2,355,000		11,319,000
Operations				
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
Conduct of Research Services	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations	216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		126,999,000		126,999,000
Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building			50,000,000	50,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
Total, Project(s)		129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS	**P 300,483,000**	**P 191,917,000**	**P 80,000,000**	**P 572,400,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	205,258
Total Permanent Positions	205,258
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	2,812
Mid-Year Bonus - Civilian	17,105
Year End Bonus	17,105
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	513
Total Other Compensation Common to All	55,255
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	877
Lump-sum for filling of Positions - Civilian	29,243
Total Other Compensation for Specific Groups	30,120
Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,383
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	240
Terminal Leave	1,910
Total Other Benefits	7,581
Non-Permanent Positions	2,269
Total Personnel Services	300,483

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	10,410
Utility Expenses	17,279
Communication Expenses	4,507
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,374
Repairs and Maintenance	1,830
Financial Assistance/Subsidy	127,999
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	150
Other Maintenance and Operating Expenses	2,500
Total Maintenance and Other Operating Expenses	191,917
Total Current Operating Expenditures	492,400
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	572,400

F.11. TARLAC AGRICULTURAL UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 92,190,000	P 35,265,000	P 4,000,000	P 131,455,000
Support to Operations	6,498,000	3,687,000		10,185,000

Operations	153,861,000	47,246,000	20,000,000	221,107,000
HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
Total, Regular Programs	252,549,000	86,198,000	24,000,000	362,747,000
B. PROJECT(S)				
Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
Total, Project(s)		57,600,000	20,000,000	77,600,000
TOTAL NEW APPROPRIATIONS	P 252,549,000	P 143,798,000	P 44,000,000	P 440,347,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,586,000	P 35,265,000	P 4,000,000	P 86,851,000
Administration of Personnel Benefits	44,604,000			44,604,000
Sub-total, General Administration and Support	92,190,000	35,265,000	4,000,000	131,455,000
Support to Operations				
Auxiliary Services	6,498,000	3,687,000		10,185,000
Sub-total, Support to Operations	6,498,000	3,687,000		10,185,000
Operations				
HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
Provision of Higher Education Services	138,396,000	28,784,000	20,000,000	187,180,000
ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
Provision of Advanced Education Services	2,186,000	1,970,000		4,156,000
RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
Conduct of Research Services	8,889,000	10,351,000		19,240,000

TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
Provision of Extension Services	4,390,000	6,141,000		10,531,000
Sub-total, Operations	153,861,000	47,246,000	20,000,000	221,107,000
Total, Regular Programs	252,549,000	86,198,000	24,000,000	362,747,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		54,600,000		54,600,000
Repair and Rehabilitation of Road Networks with Provision of Walkable Pedestrian Pathways for Employees and Students and those with Special Needs (Phase 1)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
Total, Project(s)		57,600,000	20,000,000	77,600,000
TOTAL NEW APPROPRIATIONS	P 252,549,000	P 143,798,000	P 44,000,000	P 440,347,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	158,720
Total Permanent Positions	158,720
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,808
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,202
Honoraria	1,285
Mid-Year Bonus - Civilian	13,226
Year End Bonus	13,226
Cash Gift	1,835

Productivity Enhancement Incentive	1,835
Step Increment	396
Total Other Compensation Common to All	43,053
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	615
Lump-sum for filling of Positions - Civilian	44,550
Anniversary Bonus - Civilian	1,059
Total Other Compensation for Specific Groups	46,224
Other Benefits	
PAG-IBIG Contributions	441
PhilHealth Contributions	3,406
Employees Compensation Insurance Premiums	441
Loyalty Award - Civilian	210
Terminal Leave	54
Total Other Benefits	4,552
Total Personnel Services	252,549
Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,746
Supplies and Materials Expenses	16,844
Utility Expenses	26,044
Communication Expenses	1,116
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	792
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	55,600
Taxes, Insurance Premiums and Other Fees	896
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300
Representation Expenses	485
Membership Dues and Contributions to Organizations	672
Subscription Expenses	175
Donations	50
Other Maintenance and Operating Expenses	17,278
Total Maintenance and Other Operating Expenses	143,798
Total Current Operating Expenditures	396,347
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000

Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,000
Total Capital Outlays	44,000
TOTAL NEW APPROPRIATIONS	440,347

F.12. TARLAC STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,649,000	P 48,366,000	P	P 98,015,000

Administration of Personnel Benefits	75,380,000			75,380,000
Sub-total, General Administration and Support	125,029,000	48,366,000		173,395,000
Support to Operations				
Auxiliary Services	13,386,000	5,149,000		18,535,000
Sub-total, Support to Operations	13,386,000	5,149,000		18,535,000
Operations				
HIGHER EDUCATION PROGRAM	233,311,000	78,969,000	15,000,000	327,280,000
Provision of Higher Education Services	233,311,000	78,969,000	15,000,000	327,280,000
ADVANCED EDUCATION PROGRAM	3,497,000	840,000		4,337,000
Provision of Advanced Education Services	3,497,000	840,000		4,337,000
RESEARCH PROGRAM	7,693,000	1,895,000		9,588,000
Conduct of Research Services	7,693,000	1,895,000		9,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,883,000	760,000		4,643,000
Provision of Extension Services	3,883,000	760,000		4,643,000
Sub-total, Operations	248,384,000	82,464,000	15,000,000	345,848,000
Total, Regular Programs	386,799,000	135,979,000	15,000,000	537,778,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,712,000		261,712,000
Renovation of TSU Main Campus Gymnasium (Phase 2)			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		264,712,000	45,000,000	309,712,000
Total, Project(s)		264,712,000	45,000,000	309,712,000
TOTAL NEW APPROPRIATIONS	P 386,799,000	P 400,691,000	P 60,000,000	P 847,490,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	236,832
Total Permanent Positions	236,832
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,272
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	2,568
Honoraria	8,644
Mid-Year Bonus - Civilian	19,736
Year End Bonus	19,736
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	592
Total Other Compensation Common to All	66,428
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	782
Lump-sum for filling of Positions - Civilian	73,121
Total Other Compensation for Specific Groups	73,903
Other Benefits	
PAG-IBIG Contributions	514
PhilHealth Contributions	4,885
Employees Compensation Insurance Premiums	514
Loyalty Award - Civilian	255
Terminal Leave	2,259
Total Other Benefits	8,427
Non-Permanent Positions	1,209
Total Personnel Services	386,799
Maintenance and Other Operating Expenses	
Travelling Expenses	12,041
Training and Scholarship Expenses	967

Supplies and Materials Expenses	13,689
Utility Expenses	16,564
Communication Expenses	5,293
Awards/Rewards and Prizes	6,415
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	39,804
General Services	22,226
Repairs and Maintenance	650
Financial Assistance/Subsidy	262,712
Taxes, Insurance Premiums and Other Fees	4,081
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	811
Representation Expenses	443
Membership Dues and Contributions to Organizations	235
Subscription Expenses	6,488
Other Maintenance and Operating Expenses	6,071
Total Maintenance and Other Operating Expenses	400,691
Total Current Operating Expenditures	787,490
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	847,490

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IVA (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 109,210,000	P 25,749,000	P	P 134,959,000
Support to Operations	5,134,000	1,014,000		6,148,000
Operations	443,543,000	124,322,000	27,650,000	595,515,000
HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
B. PROJECT(S)				
Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
Total, Project(s)		949,368,000	370,000,000	1,319,368,000
TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,337,000	P 25,749,000	P	P 54,086,000
Administration of Personnel Benefits	80,873,000			80,873,000
Sub-total, General Administration and Support	109,210,000	25,749,000		134,959,000

Support to Operations				
Auxiliary Services	5,134,000	1,014,000		6,148,000
Sub-total, Support to Operations	5,134,000	1,014,000		6,148,000
Operations				
HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
Provision of Advanced Education Services	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
Conduct of Research Services	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
Provision of Extension Services	2,922,000	978,000		3,900,000
Sub-total, Operations	443,543,000	124,322,000	27,650,000	595,515,000
Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		922,368,000		922,368,000
Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			20,000,000	20,000,000
Completion of Five (5) Storey Technohub Building, KIST Park			300,000,000	300,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
National Engineering Education Development (NEED) Program		10,000,000		10,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000

Total, Project(s)		949,368,000	370,000,000	1,319,368,000
TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	353,612
Total Permanent Positions	353,612
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,368
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,092
Honoraria	20,500
Mid-Year Bonus - Civilian	29,468
Year End Bonus	29,468
Cash Gift	3,410
Productivity Enhancement Incentive	3,410
Step Increment	884
Total Other Compensation Common to All	108,164
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,161
Lump-sum for filling of Positions - Civilian	79,736
Total Other Compensation for Specific Groups	80,897
Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	7,642
Employees Compensation Insurance Premiums	819
Loyalty Award - Civilian	320
Terminal Leave	1,137
Total Other Benefits	10,737
Non-Permanent Positions	4,477
Total Personnel Services	557,887

Maintenance and Other Operating Expenses	
Travelling Expenses	1,602
Training and Scholarship Expenses	5,342
Supplies and Materials Expenses	12,647
Utility Expenses	37,878
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,140
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	927,368
Taxes, Insurance Premiums and Other Fees	1,920
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	20,294
Total Maintenance and Other Operating Expenses	1,100,453
Total Current Operating Expenditures	1,658,340
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	365,000
Machinery and Equipment Outlay	25,000
Transportation Equipment Outlay	7,650
Total Capital Outlays	397,650
TOTAL NEW APPROPRIATIONS	2,055,990

G.2. CAVITE STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 194,777,000	P 17,738,000	P	P 212,515,000
Support to Operations	9,120,000	1,666,000		10,786,000

Operations	393,002,000	59,996,000	20,000,000	472,998,000
HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
B. PROJECT(S)				
Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,942,000	P 17,738,000	P	P 55,680,000
Administration of Personnel Benefits	156,835,000			156,835,000
Sub-total, General Administration and Support	194,777,000	17,738,000		212,515,000
Support to Operations				
Auxiliary Services	9,120,000	1,666,000		10,786,000
Sub-total, Support to Operations	9,120,000	1,666,000		10,786,000
Operations				
HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
Provision of Higher Education Services	373,092,000	55,875,000	20,000,000	448,967,000
ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
Provision of Advanced Education Services	512,000	50,000		562,000
RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
Conduct of Research Services	11,889,000	3,684,000		15,573,000

TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
Provision of Extension Services	7,509,000	387,000		7,896,000
Sub-total, Operations	393,002,000	59,996,000	20,000,000	472,998,000
Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		1,025,023,000		1,025,023,000
Completion of Students' Dormitory			20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			31,000,000	31,000,000
Sub-total, Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	328,887
Total Permanent Positions	328,887
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,040
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	4,260
Honoraria	1,760

Mid-Year Bonus - Civilian	27,407
Year End Bonus	27,407
Cash Gift	3,550
Productivity Enhancement Incentive	3,550
Step Increment	822
Total Other Compensation Common to All	86,504
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	153,707
Anniversary Bonus - Civilian	2,235
Total Other Compensation for Specific Groups	156,616
Other Benefits	
PAG-IBIG Contributions	852
PhilHealth Contributions	7,241
Employees Compensation Insurance Premiums	852
Loyalty Award - Civilian	765
Terminal Leave	3,128
Total Other Benefits	12,838
Non-Permanent Positions	12,054
Total Personnel Services	596,899
Maintenance and Other Operating Expenses	
Travelling Expenses	8,805
Training and Scholarship Expenses	8,242
Supplies and Materials Expenses	12,677
Utility Expenses	25,220
Communication Expenses	1,749
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,878
Financial Assistance/Subsidy	1,030,023
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	685
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	10,629
Total Maintenance and Other Operating Expenses	1,121,423
Total Current Operating Expenditures	1,718,322

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	81,000
TOTAL NEW APPROPRIATIONS	1,799,322

G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

General Management and Supervision	P 15,684,000	P 12,445,000	P	P 28,129,000
Administration of Personnel Benefits	78,250,000			78,250,000
Sub-total, General Administration and Support	93,934,000	12,445,000		106,379,000
Support to Operations				
Auxiliary Services	3,368,000	459,000		3,827,000
Sub-total, Support to Operations	3,368,000	459,000		3,827,000
Operations				
HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
Provision of Higher Education Services	338,911,000	53,804,000	15,000,000	407,715,000
RESEARCH PROGRAM		12,983,000		12,983,000
Conduct of Research Services		12,983,000		12,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
Provision of Extension Services	7,161,000	1,884,000		9,045,000
Sub-total, Operations	346,072,000	68,671,000	15,000,000	429,743,000
Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		227,175,000		227,175,000
Construction of Dormitory for LSPU Students			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
Total, Project(s)		233,175,000	15,000,000	248,175,000
TOTAL NEW APPROPRIATIONS	P 443,374,000	P 314,750,000	P 30,000,000	P 788,124,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	280,099
Total Permanent Positions	280,099
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,680
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,420
Honoraria	600
Mid-Year Bonus - Civilian	23,343
Year End Bonus	23,343
Cash Gift	2,850
Productivity Enhancement Incentive	2,850
Step Increment	699
Total Other Compensation Common to All	71,145
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	73,142
Total Other Compensation for Specific Groups	73,948
Other Benefits	
PAG-IBIG Contributions	683
PhilHealth Contributions	6,200
Employees Compensation Insurance Premiums	683
Loyalty Award - Civilian	425
Terminal Leave	5,108
Total Other Benefits	13,099
Non-Permanent Positions	5,083
Total Personnel Services	443,374
Maintenance and Other Operating Expenses	
Travelling Expenses	2,635
Training and Scholarship Expenses	7,672
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	14,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	231,175
Taxes, Insurance Premiums and Other Fees	412

Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	660
Total Maintenance and Other Operating Expenses	314,750
Total Current Operating Expenditures	758,124
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	788,124

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 596,199,000

New Appropriations, by Programs/Projects

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

Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 47,950,000	P 596,199,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,931,000	P 18,290,000	P 7,950,000	P 43,171,000
Administration of Personnel Benefits	76,893,000			76,893,000
Sub-total, General Administration and Support	93,824,000	18,290,000	7,950,000	120,064,000
Support to Operations				
Auxiliary Services	6,319,000	1,551,000		7,870,000
Sub-total, Support to Operations	6,319,000	1,551,000		7,870,000
Operations				
HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
Provision of Higher Education Services	191,844,000	34,866,000	30,000,000	256,710,000
ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
Provision of Advanced Education Services	2,487,000	719,000		3,206,000
RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
Conduct of Research Services	6,688,000	3,492,000		10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
Provision of Extension Services	6,483,000	3,494,000		9,977,000
Sub-total, Operations	207,502,000	42,571,000	30,000,000	280,073,000
Total, Regular Programs	307,645,000	62,412,000	37,950,000	408,007,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		162,192,000		162,192,000

Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		178,192,000	10,000,000	188,192,000
Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 47,950,000	P 596,199,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	177,051
Total Permanent Positions	177,051
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,736
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,184
Honoraria	410
Mid-Year Bonus - Civilian	14,755
Year End Bonus	14,755
Cash Gift	1,820
Productivity Enhancement Incentive	1,820
Step Increment	443
Total Other Compensation Common to All	45,283
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	409
Lump-sum for filling of Positions - Civilian	76,571
Anniversary Bonus - Civilian	1,125
Total Other Compensation for Specific Groups	78,105
Other Benefits	
PAG-IBIG Contributions	438

PhilHealth Contributions	3,922
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	280
Terminal Leave	322
Total Other Benefits	5,400
Non-Permanent Positions	1,806
Total Personnel Services	307,645
Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	240,604
Total Current Operating Expenditures	548,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
Total Capital Outlays	47,950
TOTAL NEW APPROPRIATIONS	596,199

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 804,656,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,303,000	P 25,844,000	P	P 79,147,000
Administration of Personnel Benefits	150,930,000			150,930,000
Sub-total, General Administration and Support	204,233,000	25,844,000		230,077,000
Support to Operations				
Auxiliary Services	514,000	314,000		828,000
Sub-total, Support to Operations	514,000	314,000		828,000

Operations				
HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
Conduct of Research Services	2,453,000	1,251,000		3,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
Provision of Extension Services		1,318,000		1,318,000
Sub-total, Operations	363,364,000	32,940,000	15,000,000	411,304,000
Total, Regular Programs	568,111,000	59,098,000	15,000,000	642,209,000
B. PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		141,447,000		141,447,000
Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		147,447,000	15,000,000	162,447,000
Total, Project(s)		147,447,000	15,000,000	162,447,000
TOTAL NEW APPROPRIATIONS	P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	324,026
Total Permanent Positions	324,026

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,968
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,492
Honoraria	2,182
Mid-Year Bonus - Civilian	27,003
Year End Bonus	27,003
Cash Gift	2,910
Productivity Enhancement Incentive	2,910
Step Increment	809
Total Other Compensation Common to All	80,757
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	551
Lump-sum for filling of Positions - Civilian	150,806
Total Other Compensation for Specific Groups	151,357
Other Benefits	
PAG-IBIG Contributions	698
PhilHealth Contributions	7,054
Employees Compensation Insurance Premiums	698
Loyalty Award - Civilian	730
Terminal Leave	124
Total Other Benefits	9,304
Non-Permanent Positions	2,667
Total Personnel Services	568,111
Maintenance and Other Operating Expenses	
Travelling Expenses	1,790
Training and Scholarship Expenses	2,923
Supplies and Materials Expenses	15,096
Utility Expenses	23,612
Communication Expenses	5,609
Awards/Rewards and Prizes	12
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	343
General Services	1,751
Repairs and Maintenance	3,496
Financial Assistance/Subsidy	145,447
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734

Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,234
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	206,545
Total Current Operating Expenditures	774,656
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	804,656

H. REGION 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 2,024,913,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
Support to Operations	3,064,000	87,000		3,151,000
Operations	120,889,000	10,540,000	20,000,000	151,429,000
HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
Total, Regular Programs	179,617,000	23,795,000	27,665,000	231,077,000
B. PROJECT(S)				
Locally-Funded Project(s)		83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)		83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS	P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
Support to Operations				
Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
Operations				
HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
Provision of Advanced Education Services	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
Conduct of Research Services		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
Provision of Extension Services		619,000		619,000
Sub-total, Operations	120,889,000	10,540,000	20,000,000	151,429,000
Total, Regular Programs	179,617,000	23,795,000	27,665,000	231,077,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		80,836,000		80,836,000
Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000

ICT Center of Excellence Transformation Program			1,700,000,000	1,700,000,000
Sub-total, Locally-Funded Project(s)		83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)		83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS	**P 179,617,000**	**P 107,631,000**	**P 1,737,665,000**	**P 2,024,913,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	115,433
Total Permanent Positions	115,433
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,976
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,494
Honoraria	412
Mid-Year Bonus - Civilian	9,619
Year End Bonus	9,619
Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	289
Total Other Compensation Common to All	30,259
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	28,824
Anniversary Bonus - Civilian	735
Total Other Compensation for Specific Groups	29,782
Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	2,509
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	205
Terminal Leave	93
Total Other Benefits	3,403

Non-Permanent Positions	740
Total Personnel Services	179,617
Maintenance and Other Operating Expenses	
Travelling Expenses	2,786
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	3,464
Utility Expenses	6,861
Communication Expenses	1,341
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,465
Repairs and Maintenance	1,140
Financial Assistance/Subsidy	81,836
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	940
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	107,631
Total Current Operating Expenditures	287,248
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,700,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,665
Total Capital Outlays	1,737,665
TOTAL NEW APPROPRIATIONS	2,024,913

H.2. MINDORO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 64,142,000	P 24,463,000	P 5,500,000	P 94,105,000

Operations	144,667,000	92,309,000	5,000,000	241,976,000
HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
RESEARCH PROGRAM		15,546,000		15,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
Total, Regular Programs	208,809,000	116,772,000	10,500,000	336,081,000
B. PROJECT(S)				
Locally-Funded Project(s)		97,804,000	55,000,000	152,804,000
Total, Project(s)		97,804,000	55,000,000	152,804,000
TOTAL NEW APPROPRIATIONS	P 208,809,000	P 214,576,000	P 65,500,000	P 488,885,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,107,000	P 24,463,000	P 5,500,000	P 53,070,000
Administration of Personnel Benefits	41,035,000			41,035,000
Sub-total, General Administration and Support	64,142,000	24,463,000	5,500,000	94,105,000
Operations				
HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
RESEARCH PROGRAM		15,546,000		15,546,000
Conduct of Research Services		15,546,000		15,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
Provision of Extension Services		884,000		884,000
Sub-total, Operations	144,667,000	92,309,000	5,000,000	241,976,000
Total, Regular Programs	208,809,000	116,772,000	10,500,000	336,081,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		94,804,000		94,804,000
Establishment of Industrial Technology Education Laboratory Building (ITELB)			10,000,000	10,000,000
Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Academic and Laboratory Building - Main Campus			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		97,804,000	55,000,000	152,804,000
Total, Project(s)		97,804,000	55,000,000	152,804,000
TOTAL NEW APPROPRIATIONS	P 208,809,000	P 214,576,000	P 65,500,000	P 488,885,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	128,620
Total Permanent Positions	128,620
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,696
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,674
Honoraria	200
Mid-Year Bonus - Civilian	10,719
Year End Bonus	10,719
Cash Gift	1,395
Productivity Enhancement Incentive	1,395

Step Increment	322
Total Other Compensation Common to All	33,480
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	36,977
Total Other Compensation for Specific Groups	37,469
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,835
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	195
Terminal Leave	4,058
Total Other Benefits	7,758
Non-Permanent Positions	1,482
Total Personnel Services	208,809
Maintenance and Other Operating Expenses	
Travelling Expenses	5,860
Training and Scholarship Expenses	5,138
Supplies and Materials Expenses	60,500
Utility Expenses	7,072
Communication Expenses	5,349
Awards/Rewards and Prizes	1,131
Survey, Research, Exploration and Development Expenses	13,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,097
General Services	940
Repairs and Maintenance	5,158
Financial Assistance/Subsidy	95,804
Taxes, Insurance Premiums and Other Fees	2,951
Labor and Wages	2,361
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	398
Representation Expenses	200
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	460
Subscription Expenses	355
Other Maintenance and Operating Expenses	5,762
Total Maintenance and Other Operating Expenses	214,576
Total Current Operating Expenditures	423,385
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000

Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,500
Total Capital Outlays	65,500
TOTAL NEW APPROPRIATIONS	488,885

H.3. OCCIDENTAL MINDORO STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
Operations	178,236,000	89,023,000		267,259,000
HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
RESEARCH PROGRAM	923,000	1,909,000		2,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
B. PROJECT(S)				
Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
Total, Project(s)		162,334,000	60,000,000	222,334,000
TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,188,000	P 6,027,000	P 12,650,000	P 49,865,000
Administration of Personnel Benefits	36,133,000			36,133,000
Sub-total, General Administration and Support	67,321,000	6,027,000	12,650,000	85,998,000

Operations				
HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
Provision of Higher Education Services	177,313,000	86,293,000		263,606,000
RESEARCH PROGRAM	923,000	1,909,000		2,832,000
Conduct of Research Services	923,000	1,909,000		2,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
Provision of Extension Services		821,000		821,000
Sub-total, Operations	178,236,000	89,023,000		267,259,000
Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		159,334,000		159,334,000
Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus			15,000,000	15,000,000
Construction of Laboratory Building with Classrooms, Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
Total, Project(s)		162,334,000	60,000,000	222,334,000
TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	157,079
Total Permanent Positions	157,079

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,856
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,214
Mid-Year Bonus - Civilian	13,091
Year End Bonus	13,091
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	393
Total Other Compensation Common to All	41,695
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	35,669
Total Other Compensation for Specific Groups	35,984
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,487
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	300
Terminal Leave	464
Total Other Benefits	5,135
Non-Permanent Positions	5,664
Total Personnel Services	245,557
Maintenance and Other Operating Expenses	
Travelling Expenses	1,615
Training and Scholarship Expenses	3,984
Supplies and Materials Expenses	32,376
Utility Expenses	7,447
Communication Expenses	22,582
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,725
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	160,334
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	1,016
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65

Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	66
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
Total Maintenance and Other Operating Expenses	257,384
Total Current Operating Expenditures	502,941
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,500
Machinery and Equipment Outlay	3,976
Transportation Equipment Outlay	12,650
Furniture, Fixtures and Books Outlay	524
Total Capital Outlays	72,650
TOTAL NEW APPROPRIATIONS	575,591

H.4. PALAWAN STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
Administration of Personnel Benefits	86,153,000			86,153,000
Sub-total, General Administration and Support	117,651,000	31,130,000	15,000,000	163,781,000
Support to Operations				
Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations	7,335,000	6,000		7,341,000
Operations				
HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
Conduct of Research Services	6,937,000	2,325,000		9,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations	315,908,000	43,682,000		359,590,000
Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		318,569,000		318,569,000
Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		333,819,000	25,000,000	358,819,000
Total, Project(s)		333,819,000	25,000,000	358,819,000
TOTAL NEW APPROPRIATIONS	P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	273,712
Total Permanent Positions	273,712
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,944
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,486
Honoraria	1,350
Mid-Year Bonus - Civilian	22,809
Year End Bonus	22,809
Cash Gift	2,905
Productivity Enhancement Incentive	2,905
Step Increment	686
Total Other Compensation Common to All	71,254
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	763
Lump-sum for filling of Positions - Civilian	84,450
Total Other Compensation for Specific Groups	85,213
Other Benefits	
PAG-IBIG Contributions	697
PhilHealth Contributions	6,075
Employees Compensation Insurance Premiums	697
Loyalty Award - Civilian	505

Terminal Leave	1,703
Total Other Benefits	9,677
Non-Permanent Positions	1,038
Total Personnel Services	440,894
Maintenance and Other Operating Expenses	
Travelling Expenses	14,235
Training and Scholarship Expenses	4,770
Supplies and Materials Expenses	12,456
Utility Expenses	20,501
Communication Expenses	2,898
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,071
Repairs and Maintenance	8,150
Financial Assistance/Subsidy	321,819
Taxes, Insurance Premiums and Other Fees	4,925
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	750
Representation Expenses	1,350
Transportation and Delivery Expenses	100
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	360
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,552
Total Maintenance and Other Operating Expenses	408,637
Total Current Operating Expenditures	849,531
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	11,000
Transportation Equipment Outlay	9,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	889,531

H.5. ROMBLON STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
Support to Operations	3,248,000	1,386,000		4,634,000
Operations	215,841,000	17,217,000		233,058,000
HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000
Total, Regular Programs	267,157,000	31,066,000	7,915,000	306,138,000
B. PROJECT(S)				
Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
Total, Project(s)		121,101,000	2,415,000,000	2,536,101,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
Administration of Personnel Benefits	26,528,000			26,528,000
Sub-total, General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000
Support to Operations				
Auxiliary Services	3,248,000	1,386,000		4,634,000
Sub-total, Support to Operations	3,248,000	1,386,000		4,634,000
Operations				
HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
Provision of Higher Education Services	215,584,000	13,374,000		228,958,000

ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
Provision of Advanced Education Services	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
Conduct of Research Services		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000
Provision of Extension Services		1,546,000		1,546,000
Sub-total, Operations	215,841,000	17,217,000		233,058,000
Total, Regular Programs	267,157,000	31,066,000	7,915,000	306,138,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		118,101,000		118,101,000
Construction of the Health and Wellness Building, Phase 1			15,000,000	15,000,000
Construction of Learning Resource Center, Phase 2			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of the College of Engineering, Architecture, and Technology Building			40,000,000	40,000,000
Tulong Dunong Program		1,000,000		1,000,000
Digital Resiliency Development Program			1,600,000,000	1,600,000,000
Development of Smart Campus Data Security and Cyberattack Prevention Hub			750,000,000	750,000,000
Sub-total, Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
Total, Project(s)		121,101,000	2,415,000,000	2,536,101,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	

Basic Salary	183,720
Total Permanent Positions	183,720
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,480
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,370
Honoraria	894
Mid-Year Bonus - Civilian	15,310
Year End Bonus	15,310
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	459
Total Other Compensation Common to All	48,109
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	1,203
Total Other Compensation for Specific Groups	25,728
Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	2,776
Total Other Benefits	8,120
Non-Permanent Positions	1,480
Total Personnel Services	267,157
Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,184
Utility Expenses	7,110
Communication Expenses	1,945
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,235
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	119,101
Taxes, Insurance Premiums and Other Fees	200

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	620
Transportation and Delivery Expenses	160
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	140
Total Maintenance and Other Operating Expenses	152,167
Total Current Operating Expenditures	419,324
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	65,000
Transportation Equipment Outlay	7,915
Total Capital Outlays	2,422,915
TOTAL NEW APPROPRIATIONS	2,842,239

H.6. WESTERN PHILIPPINES UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,916,000	P 7,158,000	P 9,100,000	P 56,174,000
Administration of Personnel Benefits	51,270,000			51,270,000
Sub-total, General Administration and Support	91,186,000	7,158,000	9,100,000	107,444,000
Support to Operations				
Auxiliary Services	5,326,000	498,000		5,824,000
Sub-total, Support to Operations	5,326,000	498,000		5,824,000
Operations				
HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
Provision of Advanced Education Services	308,000	162,000		470,000
RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
Conduct of Research Services	1,477,000	1,026,000		2,503,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
Provision of Extension Services	13,665,000	561,000		14,226,000
Sub-total, Operations	171,489,000	41,039,000	15,000,000	227,528,000
Total, Regular Programs	268,001,000	48,695,000	24,100,000	340,796,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		149,052,000		149,052,000
Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		152,052,000	15,000,000	167,052,000
Total, Project(s)		152,052,000	15,000,000	167,052,000
TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	163,861
Total Permanent Positions	163,861
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,304
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,076
Honoraria	1,010
Mid-Year Bonus - Civilian	13,655
Year End Bonus	13,655
Cash Gift	1,730
Productivity Enhancement Incentive	1,730
Step Increment	409
Total Other Compensation Common to All	42,929
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	50,254
Anniversary Bonus - Civilian	1,038
Total Other Compensation for Specific Groups	52,023
Other Benefits	
PAG-IBIG Contributions	416
PhilHealth Contributions	3,521
Employees Compensation Insurance Premiums	416
Loyalty Award - Civilian	310
Terminal Leave	1,016
Total Other Benefits	5,679

Non-Permanent Positions	3,509
Total Personnel Services	268,001
Maintenance and Other Operating Expenses	
Travelling Expenses	4,514
Training and Scholarship Expenses	5,119
Supplies and Materials Expenses	9,899
Utility Expenses	15,784
Communication Expenses	3,851
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,950
Repairs and Maintenance	2,215
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,760
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200
Total Maintenance and Other Operating Expenses	200,747
Total Current Operating Expenditures	468,748
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,100
Total Capital Outlays	39,100
TOTAL NEW APPROPRIATIONS	507,848

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 244,154,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 41,062,000	P 19,253,000	P	P 60,315,000
Operations	83,984,000	9,736,000	10,000,000	103,720,000
HIGHER EDUCATION PROGAM	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
B. PROJECT(S)				
Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
Total, Project(s)		65,119,000	15,000,000	80,119,000
TOTAL NEW APPROPRIATIONS	P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,195,000	P 19,253,000	P	P 42,448,000
Administration of Personnel Benefits	17,867,000			17,867,000
Sub-total, General Administration and Support	41,062,000	19,253,000		60,315,000
Operations				
HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000

Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
Provision of Advanced Education Services	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
Conduct of Research Services	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
Provision of Extension Services	1,065,000	128,000		1,193,000
Sub-total, Operations	83,984,000	9,736,000	10,000,000	103,720,000
Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		62,119,000		62,119,000
Construction of Five-Storey Academic Building 2, Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
Total, Project(s)		65,119,000	15,000,000	80,119,000
TOTAL NEW APPROPRIATIONS	P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	82,920
Total Permanent Positions	82,920
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,864
Representation Allowance	108

Transportation Allowance	108
Clothing and Uniform Allowance	966
Honoraria	442
Mid-Year Bonus - Civilian	6,910
Year End Bonus	6,910
Cash Gift	805
Productivity Enhancement Incentive	805
Step Increment	208
Total Other Compensation Common to All	21,126
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	464
Lump-sum for filling of Positions - Civilian	17,656
Total Other Compensation for Specific Groups	18,120
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,788
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	65
Terminal Leave	211
Total Other Benefits	2,448
Non-Permanent Positions	432
Total Personnel Services	125,046
Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,512
Utility Expenses	4,260
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	63,119
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100

Subscription Expenses	120
Total Maintenance and Other Operating Expenses	94,108
Total Current Operating Expenditures	219,154
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	244,154

I.2. BICOL UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,796,000	P 57,960,000	P	P 118,756,000
Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support	256,925,000	57,960,000		314,885,000
Support to Operations				
Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations	14,779,000	16,819,000		31,598,000
Operations				
HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
Conduct of Research Services	6,163,000	20,654,000		26,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
Provision of Extension Services	4,354,000	2,086,000		6,440,000
Sub-total, Operations	645,232,000	93,916,000	20,000,000	759,148,000
Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		238,052,000		238,052,000
Rehabilitation of Garments Fashion and Design Building			20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine		7,000,000		7,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
ICT Modernization for Intelligent Campus Development Program			1,500,000,000	1,500,000,000
Smart Campus Advanced Cyber Security Platform			850,000,000	850,000,000
Construction of 3-Storey Library Building, College of Engineering, Legazpi City			156,000,000	156,000,000
Laboratories Modernization at Bicol University East Campus			220,000,000	220,000,000
Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay			165,000,000	165,000,000
Sub-total, Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000	P 2,931,000,000	P 4,265,683,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	510,607
Total Permanent Positions	510,607
Other Compensation Common to All	
Personnel Economic Relief Allowance	22,992
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,748
Honoraria	63,000
Mid-Year Bonus - Civilian	42,551
Year End Bonus	42,551
Cash Gift	4,790
Productivity Enhancement Incentive	4,790
Step Increment	1,276
Total Other Compensation Common to All	188,322
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,359

Lump-sum for filling of Positions - Civilian	184,808
Anniversary Bonus - Civilian	2,895
Total Other Compensation for Specific Groups	189,062
Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	10,660
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	675
Terminal Leave	11,321
Total Other Benefits	24,956
Non-Permanent Positions	3,989
Total Personnel Services	916,936
Maintenance and Other Operating Expenses	
Travelling Expenses	6,900
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,167
Utility Expenses	37,831
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	45,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	240,052
Taxes, Insurance Premiums and Other Fees	3,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	21,846
Total Maintenance and Other Operating Expenses	417,747
Total Current Operating Expenditures	1,334,683
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	561,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	2,931,000
TOTAL NEW APPROPRIATIONS	4,265,683

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 489,570,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,791,000	P 40,667,000	P	P 94,458,000
Administration of Personnel Benefits	51,964,000			51,964,000
Sub-total, General Administration and Support	105,755,000	40,667,000		146,422,000

Support to Operations				
Auxiliary Services		597,000		597,000
Sub-total, Support to Operations		597,000		597,000
Operations				
HIGHER EDUCATION PROGRAM	154,547,000	23,517,000	15,000,000	193,064,000
Provision of Higher Education Services	154,547,000	23,517,000	15,000,000	193,064,000
ADVANCED EDUCATION PROGRAM	1,000,000	584,000		1,584,000
Provision of Advanced Education Services	1,000,000	584,000		1,584,000
RESEARCH PROGRAM	200,000	1,475,000		1,675,000
Conduct of Research Services	200,000	1,475,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	296,000		456,000
Provision of Extension Services	160,000	296,000		456,000
Sub-total, Operations	155,907,000	25,872,000	15,000,000	196,779,000
Total, Regular Programs	261,662,000	67,136,000	15,000,000	343,798,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,772,000		92,772,000
Completion of Hospitality Management Laboratory and Business Incubation Center, Main Campus, Phase 2			50,000,000	50,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
Total, Project(s)		95,772,000	50,000,000	145,772,000
TOTAL NEW APPROPRIATIONS	P 261,662,000	P 162,908,000	P 65,000,000	P 489,570,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	148,331
Total Permanent Positions	148,331
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,472
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,118
Honoraria	1,660
Mid-Year Bonus - Civilian	12,361
Year End Bonus	12,361
Cash Gift	1,765
Productivity Enhancement Incentive	1,765
Step Increment	371
Total Other Compensation Common to All	40,993
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	670
Lump-sum for filling of Positions - Civilian	51,364
Total Other Compensation for Specific Groups	52,034
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,321
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	210
Terminal Leave	600
Total Other Benefits	4,979
Non-Permanent Positions	15,325
Total Personnel Services	261,662
Maintenance and Other Operating Expenses	
Travelling Expenses	3,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,896
Utility Expenses	9,826
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,350
General Services	11,290
Financial Assistance/Subsidy	93,772
Taxes, Insurance Premiums and Other Fees	3,789

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	619
Transportation and Delivery Expenses	710
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	513
Subscription Expenses	243
Total Maintenance and Other Operating Expenses	162,908
Total Current Operating Expenditures	424,570
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	489,570

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	38,078,000	37,128,000		75,206,000
Operations	149,762,000	69,538,000	15,000,000	234,300,000
HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
Total, Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
B. PROJECT(S)				
Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
Total, Project(s)		156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS	P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,272,000	P 37,128,000	P	P 72,400,000
Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total, General Administration and Support	38,078,000	37,128,000		75,206,000
Operations				
HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
Conduct of Research Services	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
Provision of Extension Services	768,000	1,439,000		2,207,000
Sub-total, Operations	149,762,000	69,538,000	15,000,000	234,300,000
Total, Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		153,636,000		153,636,000
Four-Storey Academic Building, Buhi Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
Total, Project(s)		156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS	P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	124,549
Total Permanent Positions	124,549
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,432
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,608
Honoraria	8,053
Mid-Year Bonus - Civilian	10,379
Year End Bonus	10,379
Cash Gift	1,340
Productivity Enhancement Incentive	1,340
Step Increment	311
Total Other Compensation Common to All	40,202
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	145
Lump-sum for filling of Positions - Civilian	2,006
Total Other Compensation for Specific Groups	2,151
Other Benefits	
PAG-IBIG Contributions	322
PhilHealth Contributions	2,685
Employees Compensation Insurance Premiums	322
Loyalty Award - Civilian	115
Terminal Leave	800
Total Other Benefits	4,244
Non-Permanent Positions	16,694
Total Personnel Services	187,840
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	36,492
Utility Expenses	11,486

Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	15,751
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	154,636
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	3,604
Other Maintenance and Operating Expenses	4,422
Total Maintenance and Other Operating Expenses	263,302
Total Current Operating Expenditures	451,142
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	481,142

I.5. CATANDUANES STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
Support to Operations	2,426,000	6,504,000		8,930,000
Operations	234,147,000	26,066,000		260,213,000
HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000

ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
Total, Regular Programs	381,014,000	99,488,000		480,502,000
B. PROJECT(S)				
Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Total, Project(s)		66,539,000	30,000,000	96,539,000
TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 71,941,000	P 66,918,000	P	P 138,859,000
Administration of Personnel Benefits	72,500,000			72,500,000
Sub-total, General Administration and Support	144,441,000	66,918,000		211,359,000
Support to Operations				
Auxiliary Services	2,426,000	6,504,000		8,930,000
Sub-total, Support to Operations	2,426,000	6,504,000		8,930,000
Operations				
HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
Conduct of Research Services	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000

Provision of Extension Services	2,929,000	612,000		3,541,000
Sub-total, Operations	234,147,000	26,066,000		260,213,000
Total, Regular Programs	381,014,000	99,488,000		480,502,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,539,000		63,539,000
Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Total, Project(s)		66,539,000	30,000,000	96,539,000
TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	227,074
Total Permanent Positions	227,074
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,344
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,336
Honoraria	12,240
Mid-Year Bonus - Civilian	18,923
Year End Bonus	18,923
Cash Gift	2,780
Productivity Enhancement Incentive	2,780
Step Increment	568
Total Other Compensation Common to All	73,374

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	71,116
Total Other Compensation for Specific Groups	72,071
Other Benefits	
PAG-IBIG Contributions	666
PhilHealth Contributions	5,020
Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	320
Terminal Leave	1,384
Total Other Benefits	8,056
Non-Permanent Positions	439
Total Personnel Services	381,014
Maintenance and Other Operating Expenses	
Travelling Expenses	6,160
Training and Scholarship Expenses	5,130
Supplies and Materials Expenses	17,790
Utility Expenses	23,000
Communication Expenses	1,600
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,700
General Services	12,600
Repairs and Maintenance	4,330
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,010
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,850
Other Maintenance and Operating Expenses	4,498
Total Maintenance and Other Operating Expenses	166,027
Total Current Operating Expenditures	547,041
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	577,041

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,438,502,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,373,000	P 45,314,000	P	P 90,687,000
Administration of Personnel Benefits	99,617,000			99,617,000
Sub-total, General Administration and Support	144,990,000	45,314,000		190,304,000
Support to Operations				
Auxiliary Services	6,686,000	5,326,000		12,012,000

Sub-total, Support to Operations	6,686,000	5,326,000		12,012,000
Operations				
HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
Provision of Higher Education Services	257,217,000	62,253,000	20,000,000	339,470,000
ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
Provision of Advanced Education Services	8,882,000	1,203,000		10,085,000
RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
Conduct of Research Services	5,331,000	6,055,000		11,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000
Provision of Extension Services	3,556,000	1,322,000		4,878,000
Sub-total, Operations	274,986,000	70,833,000	20,000,000	365,819,000
Total, Regular Programs	426,662,000	121,473,000	20,000,000	568,135,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Legacy Transformation for Enhanced eCampus System			1,480,000,000	1,480,000,000
Sub-total, Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
TOTAL NEW APPROPRIATIONS	P 426,662,000	P 491,840,000	P 1,520,000,000	P 2,438,502,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	234,560
Total Permanent Positions	234,560
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,992
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,748
Honoraria	7,849
Mid-Year Bonus - Civilian	19,546
Year End Bonus	19,546
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	587
Total Other Compensation Common to All	66,232
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	93,187
Total Other Compensation for Specific Groups	93,993
Other Benefits	
PAG-IBIG Contributions	549
PhilHealth Contributions	4,955
Employees Compensation Insurance Premiums	549
Loyalty Award - Civilian	320
Terminal Leave	6,430
Total Other Benefits	12,803
Non-Permanent Positions	19,074
Total Personnel Services	426,662
Maintenance and Other Operating Expenses	
Travelling Expenses	5,028
Training and Scholarship Expenses	4,055
Supplies and Materials Expenses	11,772
Utility Expenses	37,650
Communication Expenses	1,030
Awards/Rewards and Prizes	1,060
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,250
General Services	27,900
Repairs and Maintenance	7,300

Financial Assistance/Subsidy	368,367
Taxes, Insurance Premiums and Other Fees	9,550
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	410
Representation Expenses	2,246
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	170
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	5,530
Total Maintenance and Other Operating Expenses	491,840
Total Current Operating Expenditures	918,502
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,480,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,600
Transportation Equipment Outlay	17,400
Total Capital Outlays	1,520,000
TOTAL NEW APPROPRIATIONS	2,438,502

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 292,600,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 33,923,000	P 16,321,000	P	P 50,244,000
Support to Operations		5,420,000		5,420,000
Operations	90,044,000	23,660,000	15,000,000	128,704,000
HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM		1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000

B. PROJECT(S)				
Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
Total, Project(s)		68,232,000	40,000,000	108,232,000
TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000	P 292,600,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,462,000	P 16,321,000	P	P 38,783,000
Administration of Personnel Benefits	11,461,000			11,461,000
Sub-total, General Administration and Support	33,923,000	16,321,000		50,244,000
Support to Operations				
Auxiliary Services		5,420,000		5,420,000
Sub-total, Support to Operations		5,420,000		5,420,000
Operations				
HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM		1,785,000		1,785,000
Conduct of Research Services		1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
Provision of Extension Services		746,000		746,000
Sub-total, Operations	90,044,000	23,660,000	15,000,000	128,704,000
Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		65,232,000		65,232,000

Construction of an Infirmary			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Two-Storey Smart Classroom Building (4 Classrooms)			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
Total, Project(s)		68,232,000	40,000,000	108,232,000
TOTAL NEW APPROPRIATIONS	**P 123,967,000**	**P 113,633,000**	**P 55,000,000**	**P 292,600,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	82,749
Total Permanent Positions	82,749
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	948
Honoraria	400
Mid-Year Bonus - Civilian	6,896
Year End Bonus	6,896
Cash Gift	790
Productivity Enhancement Incentive	790
Step Increment	207
Total Other Compensation Common to All	21,079
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	418
Lump-sum for filling of Positions - Civilian	11,461
Total Other Compensation for Specific Groups	11,879
Other Benefits	
PAG-IBIG Contributions	190

PhilHealth Contributions	1,796
Employees Compensation Insurance Premiums	190
Loyalty Award - Civilian	85
Total Other Benefits	2,261
Non-Permanent Positions	5,999
Total Personnel Services	123,967
Maintenance and Other Operating Expenses	
Travelling Expenses	4,598
Training and Scholarship Expenses	2,103
Supplies and Materials Expenses	7,764
Utility Expenses	10,990
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	8,246
Repairs and Maintenance	849
Financial Assistance/Subsidy	66,232
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Total Maintenance and Other Operating Expenses	113,633
Total Current Operating Expenditures	237,600
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	13,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	55,000
TOTAL NEW APPROPRIATIONS	292,600

I.8. PARTIDO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,155,000	P 39,260,000	P	P 84,415,000
Administration of Personnel Benefits	55,872,000			55,872,000
Sub-total, General Administration and Support	101,027,000	39,260,000		140,287,000
Support to Operations				
Auxiliary Services	14,380,000	867,000		15,247,000
Sub-total, Support to Operations	14,380,000	867,000		15,247,000

Operations				
HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
Provision of Advanced Education Services		1,581,000		1,581,000
RESEARCH PROGRAM		7,063,000		7,063,000
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Provision of Extension Services		659,000		659,000
Sub-total, Operations	176,488,000	35,587,000	15,000,000	227,075,000
Total, Regular Programs	291,895,000	75,714,000	15,000,000	382,609,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,134,000		57,134,000
Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000
Completion of Fisheries Laboratory Building, Sagñay Campus			6,284,000	6,284,000
Completion and Finishing Works for Entrepreneurship Building, Goa Campus			4,746,000	4,746,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
Total, Project(s)		60,134,000	15,000,000	75,134,000
TOTAL NEW APPROPRIATIONS	P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	170,063
Total Permanent Positions	170,063
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,064
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,016
Honoraria	5,611
Mid-Year Bonus - Civilian	14,172
Year End Bonus	14,172
Cash Gift	1,680
Productivity Enhancement Incentive	1,680
Step Increment	425
Total Other Compensation Common to All	48,300
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	861
Lump-sum for filling of Positions - Civilian	55,691
Total Other Compensation for Specific Groups	56,552
Other Benefits	
PAG-IBIG Contributions	403
PhilHealth Contributions	3,656
Employees Compensation Insurance Premiums	403
Loyalty Award - Civilian	325
Terminal Leave	181
Total Other Benefits	4,968
Non-Permanent Positions	12,012
Total Personnel Services	291,895
Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403

Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
Total Maintenance and Other Operating Expenses	135,848
Total Current Operating Expenditures	427,743
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	457,743

I.9. SORSOGON STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 73,803,000	P 37,567,000	P	P 111,370,000
Support to Operations	296,000	326,000		622,000
Operations	199,613,000	35,433,000		235,046,000
HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
RESEARCH PROGRAM	311,000	2,603,000		2,914,000
TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
Total, Regular Programs	273,712,000	73,326,000		347,038,000

B. PROJECT(S)				
Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
Total, Project(s)		119,019,000	30,000,000	149,019,000
TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,521,000	P 37,567,000	P	P 77,088,000
Administration of Personnel Benefits	34,282,000			34,282,000
Sub-total, General Administration and Support	73,803,000	37,567,000		111,370,000
Support to Operations				
Auxiliary Services	296,000	326,000		622,000
Sub-total, Support to Operations	296,000	326,000		622,000
Operations				
HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
Provision of Higher Education Services	179,991,000	31,957,000		211,948,000
ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
Provision of Advanced Education Services	19,311,000	434,000		19,745,000
RESEARCH PROGRAM	311,000	2,603,000		2,914,000
Conduct of Research Services	311,000	2,603,000		2,914,000
TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
Provision of Extension Services		439,000		439,000
Sub-total, Operations	199,613,000	35,433,000		235,046,000
Total, Regular Programs	273,712,000	73,326,000		347,038,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,019,000		116,019,000

Integrated Academics and Laboratory Building, Bulan Campus			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
Total, Project(s)		119,019,000	30,000,000	149,019,000
TOTAL NEW APPROPRIATIONS	**P 273,712,000**	**P 192,345,000**	**P 30,000,000**	**P 496,057,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	176,337
Total Permanent Positions	176,337
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,856
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,214
Honoraria	6,950
Mid-Year Bonus - Civilian	14,695
Year End Bonus	14,695
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	442
Total Other Compensation Common to All	51,782
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	823
Lump-sum for filling of Positions - Civilian	34,140
Total Other Compensation for Specific Groups	34,963
Other Benefits	
PAG-IBIG Contributions	443
PhilHealth Contributions	3,802

Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	355
Terminal Leave	142
Total Other Benefits	5,185
Non-Permanent Positions	5,445
Total Personnel Services	273,712
Maintenance and Other Operating Expenses	
Travelling Expenses	4,390
Training and Scholarship Expenses	1,427
Supplies and Materials Expenses	15,694
Utility Expenses	11,344
Communication Expenses	1,613
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	14,726
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	117,019
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	952
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,625
Total Maintenance and Other Operating Expenses	192,345
Total Current Operating Expenditures	466,057
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	496,057

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 599,742,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000
Support to Operations	6,189,000	6,372,000		12,561,000
Operations	271,642,000	49,366,000	15,000,000	336,008,000
HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
Total, Regular Programs	408,916,000	62,645,000	25,000,000	496,561,000
B. PROJECT(S)				
Locally-Funded Project(s)		98,181,000	5,000,000	103,181,000
Total, Project(s)		98,181,000	5,000,000	103,181,000
TOTAL NEW APPROPRIATIONS	P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
Administration of Personnel Benefits	103,381,000			103,381,000
Sub-total, General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000

Support to Operations				
Auxiliary Services	6,189,000	6,372,000		12,561,000
Sub-total, Support to Operations	6,189,000	6,372,000		12,561,000
Operations				
HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
Conduct of Research Services	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
Provision of Extension Services	935,000	3,775,000		4,710,000
Sub-total, Operations	271,642,000	49,366,000	15,000,000	336,008,000
Total, Regular Programs	408,916,000	62,645,000	25,000,000	496,561,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		95,181,000		95,181,000
Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		98,181,000	5,000,000	103,181,000
Total, Project(s)		98,181,000	5,000,000	103,181,000
TOTAL NEW APPROPRIATIONS	P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	

Basic Salary	230,327
Total Permanent Positions	230,327
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,622
Honoraria	3,115
Mid-Year Bonus - Civilian	19,194
Year End Bonus	19,194
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	576
Total Other Compensation Common to All	60,039
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	976
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	100,168
Total Other Compensation for Specific Groups	101,954
Other Benefits	
PAG-IBIG Contributions	523
PhilHealth Contributions	4,915
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	325
Terminal Leave	3,213
Total Other Benefits	9,499
Non-Permanent Positions	7,097
Total Personnel Services	408,916
Maintenance and Other Operating Expenses	
Travelling Expenses	3,772
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	14,650
Communication Expenses	3,362
Survey, Research, Exploration and Development Expenses	7,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	388
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	96,181
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90

Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	56
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	160,826
Total Current Operating Expenditures	569,742
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	876
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	599,742

J.2. CAPIZ STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 59,321,000	P 12,789,000	P	P 72,110,000
Administration of Personnel Benefits	155,692,000			155,692,000
Sub-total, General Administration and Support	215,013,000	12,789,000		227,802,000
Support to Operations				
Auxiliary Services	17,672,000	1,600,000		19,272,000
Sub-total, Support to Operations	17,672,000	1,600,000		19,272,000
Operations				
HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
Provision of Advanced Education Services		2,248,000		2,248,000
RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
Conduct of Research Services	1,613,000	17,433,000		19,046,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
Provision of Extension Services	3,306,000	7,013,000		10,319,000
Sub-total, Operations	434,300,000	54,042,000	15,000,000	503,342,000
Total, Regular Programs	666,985,000	68,431,000	15,000,000	750,416,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		260,208,000		260,208,000
Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus			12,000,000	12,000,000
Concreting of Road Network and Construction of Covered Footwalk, Burias Campus			3,000,000	3,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
Total, Project(s)		263,208,000	15,000,000	278,208,000
TOTAL NEW APPROPRIATIONS	P 666,985,000	P 331,639,000	P 30,000,000	P 1,028,624,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	397,027
Total Permanent Positions	397,027
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,272
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,068
Honoraria	843
Mid-Year Bonus - Civilian	33,086
Year End Bonus	33,086
Cash Gift	3,390
Productivity Enhancement Incentive	3,390
Step Increment	992
Total Other Compensation Common to All	95,727
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,900
Lump-sum for filling of Positions - Civilian	149,817
Anniversary Bonus - Civilian	2,046
Total Other Compensation for Specific Groups	153,763
Other Benefits	
PAG-IBIG Contributions	814
PhilHealth Contributions	8,386
Employees Compensation Insurance Premiums	814
Loyalty Award - Civilian	210
Terminal Leave	5,875
Total Other Benefits	16,099
Non-Permanent Positions	4,369

Total Personnel Services	666,985
Maintenance and Other Operating Expenses	
Travelling Expenses	4,742
Training and Scholarship Expenses	6,510
Supplies and Materials Expenses	9,228
Utility Expenses	16,728
Communication Expenses	1,837
Survey, Research, Exploration and Development Expenses	4,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,334
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	261,208
Taxes, Insurance Premiums and Other Fees	691
Other Maintenance and Operating Expenses	
Advertising Expenses	287
Printing and Publication Expenses	462
Representation Expenses	1,586
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,109
Total Maintenance and Other Operating Expenses	331,639
Total Current Operating Expenditures	998,624
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	1,028,624

J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 626,337,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
Support to Operations	5,618,000	4,889,000		10,507,000
Operations	280,414,000	56,222,000	20,850,000	357,486,000

HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
RESEARCH PROGRAM		7,084,000		7,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
Total, Regular Programs	337,525,000	74,819,000	23,500,000	435,844,000
B. PROJECT(S)				
Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
Total, Project(s)		175,493,000	15,000,000	190,493,000
TOTAL NEW APPROPRIATIONS	P 337,525,000	P 250,312,000	P 38,500,000	P 626,337,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,791,000	P 13,708,000	P 2,650,000	P 43,149,000
Administration of Personnel Benefits	24,702,000			24,702,000
Sub-total, General Administration and Support	51,493,000	13,708,000	2,650,000	67,851,000
Support to Operations				
Auxiliary Services	5,618,000	4,889,000		10,507,000
Sub-total, Support to Operations	5,618,000	4,889,000		10,507,000
Operations				
HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
Provision of Higher Education Services	280,414,000	47,663,000	20,850,000	348,927,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		7,084,000		7,084,000
Conduct of Research Services		7,084,000		7,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
Provision of Extension Services		1,125,000		1,125,000

Sub-total, Operations	280,414,000	56,222,000	20,850,000	357,486,000
Total, Regular Programs	337,525,000	74,819,000	23,500,000	435,844,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		172,493,000		172,493,000
Construction of Training Center Building, Jesus Fermin Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
Total, Project(s)		175,493,000	15,000,000	190,493,000
TOTAL NEW APPROPRIATIONS	P 337,525,000	P 250,312,000	P 38,500,000	P 626,337,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	243,805
Total Permanent Positions	243,805
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,112
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,778
Honoraria	399
Mid-Year Bonus - Civilian	20,317
Year End Bonus	20,317
Cash Gift	2,315
Productivity Enhancement Incentive	2,315
Step Increment	609
Total Other Compensation Common to All	60,642
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	418
Lump-sum for filling of Positions - Civilian	24,255

Total Other Compensation for Specific Groups	24,673
Other Benefits	
PAG-IBIG Contributions	556
PhilHealth Contributions	5,391
Employees Compensation Insurance Premiums	556
Loyalty Award - Civilian	385
Terminal Leave	447
Total Other Benefits	7,335
Non-Permanent Positions	1,070
Total Personnel Services	337,525
Maintenance and Other Operating Expenses	
Travelling Expenses	5,050
Training and Scholarship Expenses	2,870
Supplies and Materials Expenses	19,151
Utility Expenses	16,240
Communication Expenses	1,245
Awards/Rewards and Prizes	250
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	580
General Services	6,483
Repairs and Maintenance	17,183
Financial Assistance/Subsidy	173,493
Taxes, Insurance Premiums and Other Fees	3,100
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	250
Representation Expenses	1,327
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Total Maintenance and Other Operating Expenses	250,312
Total Current Operating Expenditures	587,837
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	38,500
TOTAL NEW APPROPRIATIONS	626,337

J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 518,478,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 18,406,000	P 11,451,000	P	P 29,857,000
Support to Operations	3,695,000	15,675,000		19,370,000
Operations	155,073,000	24,319,000	10,000,000	189,392,000
HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
B. PROJECT(S)				
Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
Total, Project(s)		254,859,000	25,000,000	279,859,000
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,710,000	P 11,451,000	P	P 27,161,000
Administration of Personnel Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	18,406,000	11,451,000		29,857,000
Support to Operations				
Auxiliary Services	3,695,000	15,675,000		19,370,000
Sub-total, Support to Operations	3,695,000	15,675,000		19,370,000

Operations				
HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		3,388,000		3,388,000
Conduct of Research Services		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000
Provision of Extension Services		2,183,000		2,183,000
Sub-total, Operations	155,073,000	24,319,000	10,000,000	189,392,000
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		248,859,000		248,859,000
Construction of Academic Building, Sipalay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
Total, Project(s)		254,859,000	25,000,000	279,859,000
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	135,513
Total Permanent Positions	135,513
Other Compensation Common to All	

Personnel Economic Relief Allowance	6,696
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,674
Honoraria	271
Mid-Year Bonus - Civilian	11,292
Year End Bonus	11,292
Cash Gift	1,395
Productivity Enhancement Incentive	1,395
Step Increment	339
Total Other Compensation Common to All	34,690
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	1,900
Total Other Compensation for Specific Groups	2,079
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,987
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	165
Terminal Leave	796
Total Other Benefits	4,618
Non-Permanent Positions	274
Total Personnel Services	177,174
Maintenance and Other Operating Expenses	
Travelling Expenses	1,937
Training and Scholarship Expenses	5,766
Supplies and Materials Expenses	13,385
Utility Expenses	7,794
Communication Expenses	6,536
Awards/Rewards and Prizes	330
Survey, Research, Exploration and Development Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	643
General Services	2,016
Repairs and Maintenance	2,427
Financial Assistance/Subsidy	252,859
Taxes, Insurance Premiums and Other Fees	327
Labor and Wages	7,377
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,025
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Total Maintenance and Other Operating Expenses	306,304
Total Current Operating Expenditures	483,478

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	9,130
Furniture, Fixtures and Books Outlay	870
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	518,478

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 289,178,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	71,574
Total Permanent Positions	71,574
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,264
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	816
Honoraria	500
Mid-Year Bonus - Civilian	5,964
Year End Bonus	5,964
Cash Gift	680
Productivity Enhancement Incentive	680
Step Increment	180
Total Other Compensation Common to All	18,408
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for filling of Positions - Civilian	9,858
Total Other Compensation for Specific Groups	9,997
Other Benefits	
PAG-IBIG Contributions	164
PhilHealth Contributions	1,570
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	60
Terminal Leave	173
Total Other Benefits	2,131
Non-Permanent Positions	495
Total Personnel Services	102,605
Maintenance and Other Operating Expenses	
Travelling Expenses	3,100
Training and Scholarship Expenses	3,438
Supplies and Materials Expenses	4,319
Utility Expenses	7,947
Communication Expenses	4,221
Survey, Research, Exploration and Development Expenses	2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	1,804
Financial Assistance/Subsidy	122,979
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	990
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	156,573
Total Current Operating Expenditures	259,178
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	289,178

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 943,496,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 90,311,000	P 14,039,000	P	P 104,350,000
Support to Operations	5,380,000	9,393,000		14,773,000
Operations	417,937,000	133,051,000	15,000,000	565,988,000
HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
RESEARCH PROGRAM	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
Total, Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
B. PROJECT(S)				
Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000

Total, Project(s)		243,385,000	15,000,000	258,385,000
TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,585,000	P 14,039,000	P	P 49,624,000
Administration of Personnel Benefits	54,726,000			54,726,000
Sub-total, General Administration and Support	90,311,000	14,039,000		104,350,000
Support to Operations				
Auxiliary Services	5,380,000	9,393,000		14,773,000
Sub-total, Support to Operations	5,380,000	9,393,000		14,773,000
Operations				
HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
Provision of Advanced Education Services		2,231,000		2,231,000
RESEARCH PROGRAM	902,000	19,669,000		20,571,000
Conduct of Research Services	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
Provision of Extension Services		2,935,000		2,935,000
Sub-total, Operations	417,937,000	133,051,000	15,000,000	565,988,000
Total, Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		240,385,000		240,385,000
Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000

Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus			7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000
Total, Project(s)		243,385,000	15,000,000	258,385,000
TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	357,586
Total Permanent Positions	357,586
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,168
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	270
Mid-Year Bonus - Civilian	29,798
Year End Bonus	29,798
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	894
Total Other Compensation Common to All	86,520
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,594
Lump-sum for filling of Positions - Civilian	52,144
Total Other Compensation for Specific Groups	53,738
Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	7,769
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	595
Terminal Leave	2,582

Total Other Benefits	12,462
Non-Permanent Positions	3,322
Total Personnel Services	513,628
Maintenance and Other Operating Expenses	
Travelling Expenses	13,062
Training and Scholarship Expenses	2,291
Supplies and Materials Expenses	33,012
Utility Expenses	67,781
Communication Expenses	3,615
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	4,248
General Services	4,145
Repairs and Maintenance	21,320
Financial Assistance/Subsidy	241,385
Taxes, Insurance Premiums and Other Fees	3,926
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Representation Expenses	1,310
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	399,868
Total Current Operating Expenditures	913,496
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	943,496

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

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 60,047,000	P 9,753,000	P	P 69,800,000
Support to Operations	6,085,000	1,081,000		7,166,000

Operations	232,857,000	33,016,000	10,000,000	275,873,000
HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
B. PROJECT(S)				
Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
TOTAL NEW APPROPRIATIONS	P 298,989,000	P 178,204,000	P 25,000,000	P 502,193,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,492,000	P 9,753,000	P	P 31,245,000
Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support	60,047,000	9,753,000		69,800,000
Support to Operations				
Auxiliary Services	6,085,000	1,081,000		7,166,000
Sub-total, Support to Operations	6,085,000	1,081,000		7,166,000
Operations				
HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
Conduct of Research Services	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
Provision of Extension Services	571,000	1,339,000		1,910,000
Sub-total, Operations	232,857,000	33,016,000	10,000,000	275,873,000

Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,354,000		116,354,000
Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Localization of Women and Children's Policies Project		15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
TOTAL NEW APPROPRIATIONS	P 298,989,000	P 178,204,000	P 25,000,000	P 502,193,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	200,616
Total Permanent Positions	200,616
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,336
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,334
Honoraria	451
Mid-Year Bonus - Civilian	16,718
Year End Bonus	16,718
Cash Gift	1,945
Productivity Enhancement Incentive	1,945
Step Increment	501
Total Other Compensation Common to All	50,284
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,124
Lump-sum for filling of Positions - Civilian	35,038

Total Other Compensation for Specific Groups	36,162
Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	3,517
Total Other Benefits	9,199
Non-Permanent Positions	2,728
Total Personnel Services	298,989
Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	12,756
Utility Expenses	6,493
Communication Expenses	1,318
Survey, Research, Exploration and Development Expenses	17,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,747
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	868
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
Total Maintenance and Other Operating Expenses	178,204
Total Current Operating Expenditures	477,193
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	502,193

J.8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 676,687,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,655,000	P 8,995,000	P	P 30,650,000
Administration of Personnel Benefits	29,901,000			29,901,000
Sub-total, General Administration and Support	51,556,000	8,995,000		60,551,000
Support to Operations				
Auxiliary Services	6,419,000	1,952,000		8,371,000
Sub-total, Support to Operations	6,419,000	1,952,000		8,371,000
Operations				

HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
Provision of Advanced Education Services	300,000	421,000		721,000
RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
Conduct of Research Services	1,462,000	9,302,000		10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
Provision of Extension Services	352,000	2,196,000		2,548,000
Sub-total, Operations	333,424,000	41,707,000		375,131,000
Total, Regular Programs	391,399,000	52,654,000		444,053,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		202,384,000		202,384,000
Renovation of Botin Hall, Batad Campus			15,000,000	15,000,000
Construction of the Third Floor TED Building, Main Campus			3,000,000	3,000,000
Construction of Power House and Rewiring of the Main Campus			7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
Total, Project(s)		207,634,000	25,000,000	232,634,000
TOTAL NEW APPROPRIATIONS	P 391,399,000	P 260,288,000	P 25,000,000	P 676,687,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	281,299

Total Permanent Positions	281,299
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,912
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	3,228
Honoraria	502
Mid-Year Bonus - Civilian	23,442
Year End Bonus	23,442
Cash Gift	2,690
Productivity Enhancement Incentive	2,690
Step Increment	704
Total Other Compensation Common to All	69,730
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,021
Total Other Compensation for Specific Groups	29,743
Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	1,880
Total Other Benefits	9,860
Non-Permanent Positions	767
Total Personnel Services	391,399
Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	4,070
Supplies and Materials Expenses	9,179
Utility Expenses	6,377
Communication Expenses	1,109
Survey, Research, Exploration and Development Expenses	10,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,985
General Services	4,299
Repairs and Maintenance	6,083
Financial Assistance/Subsidy	205,634
Taxes, Insurance Premiums and Other Fees	2,022
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	2,124
Membership Dues and Contributions to Organizations	170

Total Maintenance and Other Operating Expenses	260,288
Total Current Operating Expenditures	651,687
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	18,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	676,687

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

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 332,298,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,102,000	P 9,766,000	P	P 21,868,000
Administration of Personnel Benefits	15,036,000			15,036,000
Sub-total, General Administration and Support	27,138,000	9,766,000		36,904,000
Support to Operations				
Auxiliary Services	2,213,000	1,519,000		3,732,000
Sub-total, Support to Operations	2,213,000	1,519,000		3,732,000
Operations				
HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
ADVANCED EDUCATION PROGRAM		605,000		605,000
Provision of Advanced Education Services		605,000		605,000
RESEARCH PROGRAM	984,000	1,322,000		2,306,000
Conduct of Research Services	984,000	1,322,000		2,306,000
TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
Provision of Extension Services		344,000		344,000
Sub-total, Operations	98,837,000	22,039,000	10,000,000	130,876,000
Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,786,000		92,786,000
Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000

Sub-total, Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
Total, Project(s)		95,786,000	65,000,000	160,786,000
TOTAL NEW APPROPRIATIONS	P 128,188,000	P 129,110,000	P 75,000,000	P 332,298,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	87,199
Total Permanent Positions	87,199
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,008
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,002
Honoraria	838
Mid-Year Bonus - Civilian	7,267
Year End Bonus	7,267
Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	218
Total Other Compensation Common to All	22,606
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	13,938
Total Other Compensation for Specific Groups	14,094
Other Benefits	
PAG-IBIG Contributions	201
PhilHealth Contributions	1,889
Employees Compensation Insurance Premiums	201
Loyalty Award - Civilian	160
Terminal Leave	1,098
Total Other Benefits	3,549
Non-Permanent Positions	740
Total Personnel Services	128,188

Maintenance and Other Operating Expenses	
Travelling Expenses	4,400
Training and Scholarship Expenses	2,439
Supplies and Materials Expenses	5,064
Utility Expenses	8,018
Communication Expenses	1,600
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,122
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	450
General Services	1,700
Repairs and Maintenance	7,211
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	50
Representation Expenses	900
Membership Dues and Contributions to Organizations	50
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	129,110
Total Current Operating Expenses	257,298
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	332,298

J.10. UNIVERSITY OF ANTIQUE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 55,549,000	P 9,636,000	P	P 65,185,000
Support to Operations	3,355,000	2,128,000		5,483,000
Operations	238,386,000	38,151,000	10,000,000	286,537,000
HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000

ADVANCED EDUCATION PROGRAM		371,000		371,000
RESEARCH PROGRAM	833,000	2,494,000		3,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
B. PROJECT(S)				
Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
Total, Project(s)		298,693,000	73,000,000	371,693,000
TOTAL NEW APPROPRIATIONS	P 297,290,000	P 348,608,000	P 83,000,000	P 728,898,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,190,000	P 9,636,000	P	P 30,826,000
Administration of Personnel Benefits	34,359,000			34,359,000
Sub-total, General Administration and Support	55,549,000	9,636,000		65,185,000
Support to Operations				
Auxiliary Services	3,355,000	2,128,000		5,483,000
Sub-total, Support to Operations	3,355,000	2,128,000		5,483,000
Operations				
HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
ADVANCED EDUCATION PROGRAM		371,000		371,000
Provision of Advanced Education Services		371,000		371,000
RESEARCH PROGRAM	833,000	2,494,000		3,327,000
Conduct of Research Services	833,000	2,494,000		3,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
Provision of Extension Services		395,000		395,000

Sub-total, Operations	238,386,000	38,151,000	10,000,000	286,537,000
Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		266,693,000		266,693,000
Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		30,000,000		30,000,000
Procurement of Maritime Virtual and Augmented Reality Laboratory			5,000,000	5,000,000
Development of Maritime e-Learning Management System			5,000,000	5,000,000
Completion of the Integrated Research and Development Laboratory			10,000,000	10,000,000
Construction of Classrooms in Libertad Campus			15,000,000	15,000,000
Construction of Classrooms in Sibalom Campus			15,000,000	15,000,000
Construction of Food Processing Centers in Tibiao Campus			4,000,000	4,000,000
Construction of Food Processing Centers in Hamtic Campus			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
Total, Project(s)		298,693,000	73,000,000	371,693,000
TOTAL NEW APPROPRIATIONS	P 297,290,000	P 348,608,000	P 83,000,000	P 728,898,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	199,905
Total Permanent Positions	199,905
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,560

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,640
Honoraria	285
Mid-Year Bonus - Civilian	16,659
Year End Bonus	16,659
Cash Gift	2,200
Productivity Enhancement Incentive	2,200
Step Increment	500
Total Other Compensation Common to All	52,183
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	891
Lump-sum for filling of Positions - Civilian	31,994
Anniversary Bonus - Civilian	1,284
Total Other Compensation for Specific Groups	34,169
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	4,370
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	255
Terminal Leave	2,365
Total Other Benefits	8,044
Non-Permanent Positions	2,989
Total Personnel Services	297,290
Maintenance and Other Operating Expenses	
Travelling Expenses	2,542
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	6,395
Utility Expenses	19,807
Communication Expenses	2,362
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,107
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	296,693
Taxes, Insurance Premiums and Other Fees	667
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	224
Representation Expenses	377
Transportation and Delivery Expenses	395
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	348,608
Total Current Operating Expenditures	645,898

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	30,000
Total Capital Outlays	83,000
TOTAL NEW APPROPRIATIONS	728,898

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder . . . . . P 2,013,425,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,899,000	P 22,316,000	P	P 73,215,000
Administration of Personnel Benefits	200,486,000			200,486,000
Sub-total, General Administration and Support	251,385,000	22,316,000		273,701,000
Support to Operations				
Auxiliary Services	10,955,000	1,496,000		12,451,000
Sub-total, Support to Operations	10,955,000	1,496,000		12,451,000
Operations				
HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
Provision of Higher Education Services	557,575,000	122,634,000	20,000,000	700,209,000
ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
Provision of Advanced Education Services	500,000	4,435,000		4,935,000
RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
Conduct of Research Services	3,465,000	25,566,000		29,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
Provision of Extension Services	1,502,000	11,244,000		12,746,000
HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
Provision of Medical Services	598,103,000	108,946,000		707,049,000
Sub-total, Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		189,303,000		189,303,000
Construction of Academic Building I, Himamaylan Campus			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000

Financial Assistance to Athletes and Athletic Programs		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
Total, Project(s)		203,303,000	70,000,000	273,303,000
TOTAL NEW APPROPRIATIONS	P 1,423,485,000	P 499,940,000	P 90,000,000	P 2,013,425,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	872,320
Total Permanent Positions	872,320
Other Compensation Common to All	
Personnel Economic Relief Allowance	39,156
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	9,822
Honoraria	4,050
Mid-Year Bonus - Civilian	72,692
Year End Bonus	72,692
Cash Gift	8,185
Productivity Enhancement Incentive	8,185
Step Increment	2,181
Total Other Compensation Common to All	218,151
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	97,110
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	193,355
Total Other Compensation for Specific Groups	297,919
Other Benefits	
PAG-IBIG Contributions	1,963
PhilHealth Contributions	19,150
Employees Compensation Insurance Premiums	1,963
Loyalty Award - Civilian	1,575
Terminal Leave	7,131
Total Other Benefits	31,782
Non-Permanent Positions	3,313

Total Personnel Services	1,423,485
Maintenance and Other Operating Expenses	
Travelling Expenses	21,461
Training and Scholarship Expenses	12,314
Supplies and Materials Expenses	135,498
Utility Expenses	53,907
Communication Expenses	6,504
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	940
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,721
General Services	26,372
Repairs and Maintenance	7,329
Financial Assistance/Subsidy	191,303
Taxes, Insurance Premiums and Other Fees	4,217
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,008
Representation Expenses	2,004
Transportation and Delivery Expenses	364
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	300
Subscription Expenses	10,498
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	499,940
Total Current Operating Expenditures	1,923,425
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,890
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	22,571
Furniture, Fixtures and Books Outlay	539
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	2,013,425

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 871,505,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,383,000	P 30,731,000	P	P 84,114,000
Administration of Personnel Benefits	58,625,000			58,625,000
Sub-total, General Administration and Support	112,008,000	30,731,000		142,739,000
Support to Operations				

Auxiliary Services	4,479,000	3,493,000		7,972,000
Sub-total, Support to Operations	4,479,000	3,493,000		7,972,000
Operations				
HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
Provision of Higher Education Services	289,038,000	22,675,000		311,713,000
ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
Provision of Advanced Education Services	500,000	815,000		1,315,000
RESEARCH PROGRAM		1,849,000		1,849,000
Conduct of Research Services		1,849,000		1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
Provision of Extension Services		1,234,000		1,234,000
Sub-total, Operations	289,538,000	26,573,000		316,111,000
Total, Regular Programs	406,025,000	60,797,000		466,822,000
B. PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		245,683,000		245,683,000
Construction of Four-Storey Science and Technology Building, Calape Campus			15,000,000	15,000,000
Construction of Piggery Building, Bilar Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Repair/Rehabilitation of BISU-Candijay Campus			50,000,000	50,000,000
Construction of Sports Complex, BISU-Balilihan Campus			50,000,000	50,000,000
Tulong Dunong Program		7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
Total, Project(s)		264,683,000	140,000,000	404,683,000
TOTAL NEW APPROPRIATIONS	P 406,025,000	P 325,480,000	P 140,000,000	P 871,505,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	261,690
Total Permanent Positions	261,690
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,272
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,318
Honoraria	1,954
Mid-Year Bonus - Civilian	21,808
Year End Bonus	21,808
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	654
Total Other Compensation Common to All	68,704
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	824
Lump-sum for filling of Positions - Civilian	57,989
Total Other Compensation for Specific Groups	58,813
Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	5,801
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	210
Terminal Leave	636
Total Other Benefits	7,975
Non-Permanent Positions	8,843
Total Personnel Services	406,025
Maintenance and Other Operating Expenses	
Travelling Expenses	4,688
Training and Scholarship Expenses	2,202
Supplies and Materials Expenses	10,112
Utility Expenses	13,252
Communication Expenses	7,823
Survey, Research, Exploration and Development Expenses	2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	5,107
General Services	11,935
Repairs and Maintenance	3,196
Financial Assistance/Subsidy	252,683
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	675
Representation Expenses	580
Transportation and Delivery Expenses	153
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	325,480
Total Current Operating Expenditures	731,505
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	140,000
TOTAL NEW APPROPRIATIONS	871,505

K.2. CEBU NORMAL UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000	P 129,414,000
Support to Operations	5,596,000	5,271,000		10,867,000
Operations	240,143,000	41,571,000		281,714,000
HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
Total, Regular Programs	334,666,000	77,329,000	10,000,000	421,995,000

B. PROJECT(S)				
Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
TOTAL NEW APPROPRIATIONS	P 334,666,000	P 146,121,000	P 2,040,000,000	P 2,520,787,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
Administration of Personnel Benefits	41,847,000			41,847,000
Sub-total, General Administration and Support	88,927,000	30,487,000	10,000,000	129,414,000
Support to Operations				
Auxiliary Services	5,596,000	5,271,000		10,867,000
Sub-total, Support to Operations	5,596,000	5,271,000		10,867,000
Operations				
HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
Provision of Advanced Education Services	23,281,000	780,000		24,061,000
RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
Conduct of Research Services	1,265,000	18,262,000		19,527,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
Provision of Extension Services		3,761,000		3,761,000
Sub-total, Operations	240,143,000	41,571,000		281,714,000
Total, Regular Programs	334,666,000	77,329,000	10,000,000	421,995,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		55,792,000		55,792,000

Construction of a Four-Storey Multi-Purpose Building, Medellin Campus			26,000,000	26,000,000
Construction of Main and Exit Gates with Guard House, Balamban Campus			4,000,000	4,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Construction of Academic Building, CNU - Medellin Campus			40,000,000	40,000,000
Tulong Dunong Program		1,000,000		1,000,000
University ICT Modernization Development Program			1,000,000,000	1,000,000,000
Development of Centralized Student Smart Hub			950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
TOTAL NEW APPROPRIATIONS	P 334,666,000	P 146,121,000	P 2,040,000,000	P 2,520,787,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	191,840
Total Permanent Positions	191,840
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,552
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,638
Honoraria	20,821
Mid-Year Bonus - Civilian	15,986
Year End Bonus	15,986
Cash Gift	1,365
Productivity Enhancement Incentive	1,365
Step Increment	479
Total Other Compensation Common to All	64,432
Other Compensation for Specific Groups	

Magna Carta for Public Health Workers	482
Lump-sum for filling of Positions - Civilian	41,847
Total Other Compensation for Specific Groups	42,329
Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	130
Total Other Benefits	4,655
Non-Permanent Positions	31,410
Total Personnel Services	334,666
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	15,234
Utility Expenses	5,090
Communication Expenses	6,300
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	22,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	7,784
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	56,792
Taxes, Insurance Premiums and Other Fees	2,170
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	12,500
Total Maintenance and Other Operating Expenses	146,121
Total Current Operating Expenditures	480,787
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,950,000
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	2,040,000
TOTAL NEW APPROPRIATIONS	2,520,787

K.3. CEBU TECHNOLOGICAL UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 91,977,000	P 108,179,000	P	P 200,156,000
Administration of Personnel Benefits	140,469,000			140,469,000
Sub-total, General Administration and Support	232,446,000	108,179,000		340,625,000
Support to Operations				

Auxiliary Services	22,066,000	29,685,000		51,751,000
Sub-total, Support to Operations	22,066,000	29,685,000		51,751,000
Operations				
HIGHER EDUCATION PROGRAM	624,291,000	66,168,000	20,000,000	710,459,000
Provision of Higher Education Services	624,291,000	66,168,000	20,000,000	710,459,000
ADVANCED EDUCATION PROGRAM	16,266,000	12,051,000		28,317,000
Provision of Advanced Education Services	16,266,000	12,051,000		28,317,000
RESEARCH PROGRAM	943,000	46,197,000		47,140,000
Conduct of Research Services	943,000	46,197,000		47,140,000
TECHNICAL ADVISORY EXTENSION PROGRAM	878,000	17,261,000		18,139,000
Provision of Extension Services	878,000	17,261,000		18,139,000
Sub-total, Operations	642,378,000	141,677,000	20,000,000	804,055,000
Total, Regular Programs	896,890,000	279,541,000	20,000,000	1,196,431,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		973,829,000		973,829,000
Completion of Four-Storey Education and Graduate School Building, Danao Campus			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Liloan Campus			50,000,000	50,000,000
Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Borbon Campus			50,000,000	50,000,000
Construction of School Building, Cebu Technological University (CTU) - Malabuyoc Extension Campus, Malabuyoc, Cebu			30,000,000	30,000,000
Tulong Dunong Program		5,500,000		5,500,000
Financial Assistance to Athletes and Athletic Programs		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		982,329,000	150,000,000	1,132,329,000
Total, Project(s)		982,329,000	150,000,000	1,132,329,000
TOTAL NEW APPROPRIATIONS	P 896,890,000	P 1,261,870,000	P 170,000,000	P 2,328,760,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	574,740
Total Permanent Positions	574,740
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,416
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	6,354
Honoraria	12,238
Mid-Year Bonus - Civilian	47,895
Year End Bonus	47,895
Cash Gift	5,295
Productivity Enhancement Incentive	5,295
Step Increment	1,438
Total Other Compensation Common to All	152,402
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,773
Lump-sum for Filling of Positions - Civilian	135,366
Anniversary Bonus - Civilian	4,527
Total Other Compensation for Specific Groups	141,666
Other Benefits	
PAG-IBIG Contributions	1,270
PhilHealth Contributions	12,381
Employees Compensation Insurance Premiums	1,270
Loyalty Award - Civilian	535
Terminal Leave	5,103
Total Other Benefits	20,559
Non-Permanent Positions	7,523
Total Personnel Services	896,890
Maintenance and Other Operating Expenses	
Travelling Expenses	67,560
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	33,552
Utility Expenses	25,651
Communication Expenses	19,933

Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	20,551
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	13,936
General Services	27,928
Repairs and Maintenance	30,418
Financial Assistance/Subsidy	980,329
Taxes, Insurance Premiums and Other Fees	3,000
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,100
Representation Expenses	9,605
Transportation and Delivery Expenses	700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,407
Subscription Expenses	4,000
Total Maintenance and Other Operating Expenses	1,261,870
Total Current Operating Expenditures	2,158,760
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Other Property Plant and Equipment Outlay	20,000
Total Capital Outlays	170,000
TOTAL NEW APPROPRIATIONS	2,328,760

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,011,722,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 252,129,000	P 16,592,000	P	P 268,721,000
Support to Operations	3,795,000	3,902,000		7,697,000
Operations	270,154,000	93,562,000		363,716,000
HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000

TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
Total, Regular Programs	526,078,000	114,056,000		640,134,000
B. PROJECT(S)				
Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
Total, Project(s)		341,588,000	30,000,000	371,588,000
TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 118,830,000	P 16,592,000	P	P 135,422,000
Administration of Personnel Benefits	133,299,000			133,299,000
Sub-total, General Administration and Support	252,129,000	16,592,000		268,721,000
Support to Operations				
Auxiliary Services	3,795,000	3,902,000		7,697,000
Sub-total, Support to Operations	3,795,000	3,902,000		7,697,000
Operations				
HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
Provision of Higher Education Services	265,173,000	79,435,000		344,608,000
ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
Provision of Advanced Education Services	1,974,000	387,000		2,361,000
RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
Conduct of Research Services	3,007,000	12,795,000		15,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
Provision of Extension Services		945,000		945,000
Sub-total, Operations	270,154,000	93,562,000		363,716,000
Total, Regular Programs	526,078,000	114,056,000		640,134,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		338,588,000		338,588,000
Improvement of Academic Building CTHM, Main Campus			15,000,000	15,000,000
Rehabilitation of Power Distribution System for Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
Total, Project(s)		341,588,000	30,000,000	371,588,000
TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	204,896
Total Permanent Positions	204,896
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,216
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,304
Honoraria	32,023
Mid-Year Bonus - Civilian	17,074
Year End Bonus	17,074
Cash Gift	1,920
Productivity Enhancement Incentive	1,920
Step Increment	513
Total Other Compensation Common to All	82,404
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	73
Lump-sum for filling of Positions - Civilian	131,774
Anniversary Bonus - Civilian	2,052

Total Other Compensation for Specific Groups	133,899
Other Benefits	
PAG-IBIG Contributions	461
PhilHealth Contributions	4,469
Employees Compensation Insurance Premiums	461
Loyalty Award - Civilian	205
Terminal Leave	1,525
Total Other Benefits	7,121
Non-Permanent Positions	97,758
Total Personnel Services	526,078
Maintenance and Other Operating Expenses	
Travelling Expenses	8,670
Training and Scholarship Expenses	5,329
Supplies and Materials Expenses	11,750
Utility Expenses	40,135
Communication Expenses	1,445
Survey, Research, Exploration and Development Expenses	13,787
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,842
General Services	24,020
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	339,588
Taxes, Insurance Premiums and Other Fees	1,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	245
Representation Expenses	1,066
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Total Maintenance and Other Operating Expenses	455,644
Total Current Operating Expenditures	981,722
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	1,011,722

K.5. SIQUIJOR STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
Operations	54,300,000	5,581,000	18,200,000	78,081,000
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
B. PROJECT(S)				
Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
TOTAL NEW APPROPRIATIONS	P 86,357,000	P 50,638,000	P 25,000,000	P 161,995,000

New Appropriations, by Programs/Activities

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
Operations				
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations	54,300,000	5,581,000	18,200,000	78,081,000
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	50,834
Total Permanent Positions	50,834
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,040
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	510
Honoraria	277
Mid-Year Bonus - Civilian	4,236
Year End Bonus	4,236
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	126
Total Other Compensation Common to All	12,611
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for filling of Positions - Civilian	19,054
Total Other Compensation for Specific Groups	19,193
Other Benefits	
PAG-IBIG Contributions	102

PhilHealth Contributions	1,046
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	85
Total Other Benefits	1,335
Non-Permanent Positions	2,384
Total Personnel Services	86,357
Maintenance and Other Operating Expenses	
Travelling Expenses	1,592
Training and Scholarship Expenses	1,994
Supplies and Materials Expenses	2,482
Utility Expenses	2,330
Communication Expenses	2,190
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	340
General Services	20
Repairs and Maintenance	197
Financial Assistance/Subsidy	33,639
Taxes, Insurance Premiums and Other Fees	1,071
Labor and Wages	690
Other Maintenance and Operating Expenses	
Representation Expenses	425
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	103
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	50,638
Total Current Operating Expenditures	136,995
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	700
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	161,995

L. REGION VIII - EASTERN VISAYAS

L.1. BILIRAN PROVINCE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 542,449,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,057,000	P 9,995,000	P	P 31,052,000
Administration of Personnel Benefits	34,557,000			34,557,000
Sub-total, General Administration and Support	55,614,000	9,995,000		65,609,000

Support to Operations				
Auxiliary Services		1,862,000		1,862,000
Sub-total, Support to Operations		1,862,000		1,862,000
Operations				
HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
ADVANCED EDUCATION PROGRAM		50,000		50,000
Provision of Advanced Education Services		50,000		50,000
RESEARCH PROGRAM		1,757,000		1,757,000
Conduct of Research Services		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
Provision of Extension Services		403,000		403,000
Sub-total, Operations	176,476,000	40,765,000	15,000,000	232,241,000
Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		123,737,000		123,737,000
Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		126,737,000	116,000,000	242,737,000
Total, Project(s)		126,737,000	116,000,000	242,737,000
TOTAL NEW APPROPRIATIONS	P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000

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

Current Operating Expenditures	

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	153,508
Total Permanent Positions	153,508
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,752
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,938
Mid-Year Bonus - Civilian	12,793
Year End Bonus	12,793
Cash Gift	1,615
Productivity Enhancement Incentive	1,615
Step Increment	384
Total Other Compensation Common to All	39,130
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	30,091
Total Other Compensation for Specific Groups	30,211
Other Benefits	
PAG-IBIG Contributions	387
PhilHealth Contributions	3,314
Employees Compensation Insurance Premiums	387
Loyalty Award - Civilian	105
Terminal Leave	4,466
Total Other Benefits	8,659
Non-Permanent Positions	582
Total Personnel Services	232,090
Maintenance and Other Operating Expenses	
Travelling Expenses	6,995
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	16,643
Utility Expenses	13,271
Communication Expenses	1,089
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	869

Repairs and Maintenance	6,853
Financial Assistance/Subsidy	124,737
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60
Representation Expenses	978
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	25
Subscription Expenses	22
Other Maintenance and Operating Expenses	42
Total Maintenance and Other Operating Expenses	179,359
Total Current Operating Expenditures	411,449
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	131,000
TOTAL NEW APPROPRIATIONS	542,449

L.2. EASTERN SAMAR STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,975,000	P 11,785,000	P	P 79,760,000
Operations	346,869,000	48,845,000	15,000,000	410,714,000
HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
RESEARCH PROGRAM	100,000	6,713,000		6,813,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000

B. PROJECT(S)				
Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
Total, Project(s)		151,223,000	15,000,000	166,223,000
TOTAL NEW APPROPRIATIONS	P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,688,000	P 11,785,000	P	P 60,473,000
Administration of Personnel Benefits	19,287,000			19,287,000
Sub-total, General Administration and Support	67,975,000	11,785,000		79,760,000
Operations				
HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
Provision of Advanced Education Services	1,293,000	538,000		1,831,000
RESEARCH PROGRAM	100,000	6,713,000		6,813,000
Conduct of Research Services	100,000	6,713,000		6,813,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations	346,869,000	48,845,000	15,000,000	410,714,000
Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		146,723,000		146,723,000
Construction of Criminology Laboratory Building, Guiuan Campus			15,000,000	15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
Total, Project(s)		151,223,000	15,000,000	166,223,000
TOTAL NEW APPROPRIATIONS	P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	297,642
Total Permanent Positions	297,642
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,448
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	4,362
Honoraria	2,137
Mid-Year Bonus - Civilian	24,804
Year End Bonus	24,804
Cash Gift	3,635
Productivity Enhancement Incentive	3,635
Step Increment	745
Total Other Compensation Common to All	81,930
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	984
Lump-sum for filling of Positions - Civilian	17,732
Anniversary Bonus - Civilian	2,115
Total Other Compensation for Specific Groups	20,831
Other Benefits	
PAG-IBIG Contributions	872
PhilHealth Contributions	6,573
Employees Compensation Insurance Premiums	872
Loyalty Award - Civilian	615
Terminal Leave	1,555
Total Other Benefits	10,487

Non-Permanent Positions	3,954
Total Personnel Services	414,844
Maintenance and Other Operating Expenses	
Travelling Expenses	4,601
Training and Scholarship Expenses	3,316
Supplies and Materials Expenses	14,447
Utility Expenses	7,224
Communication Expenses	5,185
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,193
General Services	3,323
Repairs and Maintenance	10,596
Financial Assistance/Subsidy	149,223
Taxes, Insurance Premiums and Other Fees	1,240
Labor and Wages	522
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	448
Representation Expenses	3,231
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	3,079
Total Maintenance and Other Operating Expenses	211,853
Total Current Operating Expenditures	626,697
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	656,697

L.3. EASTERN VISAYAS STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,772,000	P 16,343,000	P	P 59,115,000
Administration of Personnel Benefits	63,481,000			63,481,000
Sub-total, General Administration and Support	106,253,000	16,343,000		122,596,000
Operations				
HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
Provision of Higher Education Services	358,828,000	20,526,000	15,000,000	394,354,000
ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
Provision of Advanced Education Services	4,796,000	1,583,000		6,379,000
RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
Conduct of Research Services	1,437,000	2,487,000		3,924,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
Provision of Extension Services	2,183,000	366,000		2,549,000
Sub-total, Operations	367,244,000	24,962,000	15,000,000	407,206,000
Total, Regular Programs	473,497,000	41,305,000	15,000,000	529,802,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,538,000		261,538,000
Completion of Three (3) Storey EVSU Burauen Academic Building			37,945,000	37,945,000
Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
Total, Project(s)		266,788,000	77,945,000	344,733,000
TOTAL NEW APPROPRIATIONS	P 473,497,000	P 308,093,000	P 92,945,000	P 874,535,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	314,191
Total Permanent Positions	314,191
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,360
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,840
Honoraria	1,628
Mid-Year Bonus - Civilian	26,182
Year End Bonus	26,182
Cash Gift	3,200
Productivity Enhancement Incentive	3,200
Step Increment	786

Total Other Compensation Common to All	80,858
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,116
Lump-sum for filling of Positions - Civilian	60,152
Anniversary Bonus - Civilian	1,890
Total Other Compensation for Specific Groups	63,158
Other Benefits	
PAG-IBIG Contributions	768
PhilHealth Contributions	6,876
Employees Compensation Insurance Premiums	768
Loyalty Award - Civilian	390
Terminal Leave	3,329
Total Other Benefits	12,131
Non-Permanent Positions	3,159
Total Personnel Services	473,497
Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	1,888
Supplies and Materials Expenses	6,555
Utility Expenses	10,184
Communication Expenses	682
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,355
Repairs and Maintenance	800
Financial Assistance/Subsidy	264,788
Taxes, Insurance Premiums and Other Fees	5,078
Labor and Wages	1,979
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,617
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,273
Total Maintenance and Other Operating Expenses	308,093
Total Current Operating Expenditures	781,590
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,945
Machinery and Equipment Outlay	13,760
Furniture, Fixtures and Books Outlay	240
Intangible Assets Outlay	1,000

Total Capital Outlays	92,945
TOTAL NEW APPROPRIATIONS	874,535

L.4. LEYTE NORMAL UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,882,000	P 21,562,000	P	P 73,444,000
Support to Operations	12,437,000	3,145,000		15,582,000
Operations	154,659,000	28,635,000	15,000,000	198,294,000
HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	1,379,000	774,000		2,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
Total, Regular Programs	218,978,000	53,342,000	15,000,000	287,320,000
B. PROJECT(S)				
Locally-Funded Project(s)		63,962,000	95,000,000	158,962,000
Total, Project(s)		63,962,000	95,000,000	158,962,000
TOTAL NEW APPROPRIATIONS	P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,412,000	P 21,562,000	P	P 47,974,000
Administration of Personnel Benefits	25,470,000			25,470,000

Sub-total, General Administration and Support	51,882,000	21,562,000		73,444,000
Support to Operations				
Auxiliary Services	12,437,000	3,145,000		15,582,000
Sub-total, Support to Operations	12,437,000	3,145,000		15,582,000
Operations				
HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
Provision of Higher Education Services	148,567,000	27,281,000	15,000,000	190,848,000
ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
Provision of Advanced Education Services	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	1,379,000	774,000		2,153,000
Conduct of Research Services	1,379,000	774,000		2,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations	154,659,000	28,635,000	15,000,000	198,294,000
Total, Regular Programs	218,978,000	53,342,000	15,000,000	287,320,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,962,000		60,962,000
Major Expansion of the Learning Resource Center			95,000,000	95,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		63,962,000	95,000,000	158,962,000
Total, Project(s)		63,962,000	95,000,000	158,962,000
TOTAL NEW APPROPRIATIONS	P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	

Permanent Positions	
Basic Salary	148,438
Total Permanent Positions	148,438
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,740
Honoraria	2,841
Mid-Year Bonus - Civilian	12,369
Year End Bonus	12,369
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	372
Total Other Compensation Common to All	39,911
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	23,409
Total Other Compensation for Specific Groups	23,884
Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	3,217
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	250
Terminal Leave	2,061
Total Other Benefits	6,226
Non-Permanent Positions	519
Total Personnel Services	218,978
Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	9,168
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	9,970
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,962
Taxes, Insurance Premiums and Other Fees	3,429
Other Maintenance and Operating Expenses	

Representation Expenses	1,758
Other Maintenance and Operating Expenses	369
Total Maintenance and Other Operating Expenses	117,304
Total Current Operating Expenditures	336,282
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	110,000
TOTAL NEW APPROPRIATIONS	446,282

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 303,104,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,772,000	P 4,663,000	P	P 24,435,000
Administration of Personnel Benefits	14,738,000			14,738,000
Sub-total, General Administration and Support	34,510,000	4,663,000		39,173,000
Support to Operations				
Auxiliary Services		1,554,000	1,400,000	2,954,000
Sub-total, Support to Operations		1,554,000	1,400,000	2,954,000
Operations				
HIGHER EDUCATION PROGRAM	159,742,000	10,874,000	10,000,000	180,616,000
Provision of Higher Education Services	159,742,000	10,874,000	10,000,000	180,616,000
ADVANCED EDUCATION PROGRAM		207,000		207,000
Provision of Advanced Education Services		207,000		207,000
RESEARCH PROGRAM		1,339,000		1,339,000
Conduct of Research Services		1,339,000		1,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM	896,000	1,475,000		2,371,000
Provision of Extension Services	896,000	1,475,000		2,371,000
Sub-total, Operations	160,638,000	13,895,000	10,000,000	184,533,000
Total, Regular Programs	195,148,000	20,112,000	11,400,000	226,660,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		59,844,000		59,844,000
Construction of Students' Dormitory - Main Campus			13,600,000	13,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,844,000	13,600,000	76,444,000

Total, Project(s)		62,844,000	13,600,000	76,444,000
TOTAL NEW APPROPRIATIONS	P 195,148,000	P 82,956,000	P 25,000,000	P 303,104,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	136,719
Total Permanent Positions	136,719
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,512
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,878
Honoraria	2,010
Mid-Year Bonus - Civilian	11,394
Year End Bonus	11,394
Cash Gift	1,565
Productivity Enhancement Incentive	1,565
Step Increment	342
Total Other Compensation Common to All	38,020
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	432
Lump-sum for filling of Positions - Civilian	14,108
Total Other Compensation for Specific Groups	14,540
Other Benefits	
PAG-IBIG Contributions	376
PhilHealth Contributions	3,003
Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	250
Terminal Leave	630
Total Other Benefits	4,635
Non-Permanent Positions	1,234
Total Personnel Services	195,148

Maintenance and Other Operating Expenses	
Travelling Expenses	3,184
Training and Scholarship Expenses	450
Supplies and Materials Expenses	4,747
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	60,844
Taxes, Insurance Premiums and Other Fees	2,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,342
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	82,956
Total Current Operating Expenditures	278,104
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,600
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	1,400
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	303,104

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 343,753,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 74,903,000	P 6,616,000	P	P 81,519,000
Support to Operations	780,000	3,468,000		4,248,000

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,701,000	P 6,616,000	P	P 35,317,000
Administration of Personnel Benefits	46,202,000			46,202,000
Sub-total, General Administration and Support	74,903,000	6,616,000		81,519,000
Support to Operations				
Auxiliary Services	780,000	3,468,000		4,248,000
Sub-total, Support to Operations	780,000	3,468,000		4,248,000
Operations				
HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
RESEARCH PROGRAM	927,000	1,212,000		2,139,000
Conduct of Research Services	927,000	1,212,000		2,139,000
TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
Provision of Extension Services		519,000		519,000
Sub-total, Operations	117,468,000	24,268,000	10,000,000	151,736,000
Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		53,250,000		53,250,000
Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building			7,500,000	7,500,000
Construction of Multi-Purpose Covered Court, Tabango Campus			7,500,000	7,500,000
Construction of Innovation Incubation Center Building			35,000,000	35,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
Total, Project(s)		56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	112,683
Total Permanent Positions	112,683
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,832
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,458
Honoraria	800
Mid-Year Bonus - Civilian	9,390
Year End Bonus	9,390
Cash Gift	1,215
Productivity Enhancement Incentive	1,215
Step Increment	281
Total Other Compensation Common to All	30,061

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
Total Other Compensation for Specific Groups	43,856
Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
Total Other Benefits	5,587
Non-Permanent Positions	964
Total Personnel Services	193,151
Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
Total Maintenance and Other Operating Expenses	90,602
Total Current Operating Expenditures	283,753
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	343,753

L.7. SAMAR STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,024,000	P 7,148,000	P	P 38,172,000
Administration of Personnel Benefits	46,810,000			46,810,000
Sub-total, General Administration and Support	77,834,000	7,148,000		84,982,000
Support to Operations				
Auxiliary Services	5,092,000	628,000		5,720,000
Sub-total, Support to Operations	5,092,000	628,000		5,720,000

Operations				
HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
Provision of Advanced Education Services	4,527,000	935,000		5,462,000
RESEARCH PROGRAM		14,617,000		14,617,000
Conduct of Research Services		14,617,000		14,617,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations	172,164,000	67,936,000	15,000,000	255,100,000
Total, Regular Programs	255,090,000	75,712,000	15,000,000	345,802,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		71,598,000		71,598,000
Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		74,598,000	35,000,000	109,598,000
Total, Project(s)		74,598,000	35,000,000	109,598,000
TOTAL NEW APPROPRIATIONS	P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	157,453

Total Permanent Positions	157,453
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,832
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,208
Honoraria	1,990
Mid-Year Bonus - Civilian	13,122
Year End Bonus	13,122
Cash Gift	1,840
Productivity Enhancement Incentive	1,840
Step Increment	394
Total Other Compensation Common to All	43,828
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	667
Lump-sum for filling of Positions - Civilian	41,596
Total Other Compensation for Specific Groups	42,263
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,430
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	365
Terminal Leave - Civilian	5,214
Total Other Benefits	9,893
Non-Permanent Positions	1,653
Total Personnel Services	255,090
Maintenance and Other Operating Expenses	
Travelling Expenses	11,748
Training and Scholarship Expenses	12,835
Supplies and Materials Expenses	20,816
Utility Expenses	8,509
Communication Expenses	1,092
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	6,348
Repairs and Maintenance	5,332
Financial Assistance/Subsidy	72,598
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	311

Printing and Publication Expenses	415
Representation Expenses	1,176
Transportation and Delivery Expenses	1,189
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	777
Total Maintenance and Other Operating Expenses	150,310
Total Current Operating Expenditures	405,400
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	15,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	455,400

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 581,395,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 71,069,000	P 14,224,000	P	P 85,293,000
Support to Operations		1,674,000		1,674,000
Operations	279,763,000	63,294,000	15,000,000	358,057,000
HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
ADVANCED EDUCATION PROGRAM		612,000		612,000
RESEARCH PROGRAM	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000
Total, Regular Programs	350,832,000	79,192,000	15,000,000	445,024,000
B. PROJECT(S)				
Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,501,000	P 14,224,000	P	P 49,725,000
Administration of Personnel Benefits	35,568,000			35,568,000
Sub-total, General Administration and Support	71,069,000	14,224,000		85,293,000
Support to Operations				
Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations		1,674,000		1,674,000
Operations				
HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
ADVANCED EDUCATION PROGRAM		612,000		612,000
Provision of Advanced Education Services		612,000		612,000
RESEARCH PROGRAM	346,000	11,151,000		11,497,000
Conduct of Research Services	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000
Provision of Extension Services		2,734,000		2,734,000
Sub-total, Operations	279,763,000	63,294,000	15,000,000	358,057,000
Total, Regular Programs	350,832,000	79,192,000	15,000,000	445,024,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		118,371,000		118,371,000
Construction of Three-Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000
Total, Project(s)		121,371,000	15,000,000	136,371,000
TOTAL NEW APPROPRIATIONS	P 350,832,000	P 200,563,000	P 30,000,000	P 581,395,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	245,268
Total Permanent Positions	245,268
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,472
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,868
Honoraria	421
Mid-Year Bonus - Civilian	20,438
Year End Bonus	20,438
Cash Gift	2,390
Productivity Enhancement Incentive	2,390
Step Increment	613
Total Other Compensation Common to All	61,390
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	557
Lump-sum for filling of Positions - Civilian	32,602
Total Other Compensation for Specific Groups	33,159
Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	5,179
Employees Compensation Insurance Premiums	573
Loyalty Award - Civilian	315
Terminal Leave	2,966
Total Other Benefits	9,606

Non-Permanent Positions	1,409
Total Personnel Services	350,832
Maintenance and Other Operating Expenses	
Travelling Expenses	6,843
Training and Scholarship Expenses	3,060
Supplies and Materials Expenses	14,411
Utility Expenses	16,018
Communication Expenses	8,538
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	7,598
General Services	6,170
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	745
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	1,078
Total Maintenance and Other Operating Expenses	200,563
Total Current Operating Expenditures	551,395
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	581,395

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as inidcated hereunder . . . . . P 769,937,000

New Appropriations, by Programs/Projects

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,900,000	P 18,284,000	P	P 72,184,000
Administration of Personnel Benefits	121,364,000			121,364,000
Sub-total, General Administration and Support	175,264,000	18,284,000		193,548,000
Support to Operations				
Auxiliary Services	8,496,000	5,199,000		13,695,000
Sub-total, Support to Operations	8,496,000	5,199,000		13,695,000
Operations				
HIGHER EDUCATION PROGRAM	316,539,000	24,444,000	30,000,000	370,983,000
Provision of Higher Education Services	316,539,000	24,444,000	30,000,000	370,983,000
ADVANCED EDUCATION PROGRAM	2,035,000			2,035,000
Provision of Advanced Education Services	2,035,000			2,035,000

RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
Conduct of Research Services	14,358,000	3,396,000		17,754,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000
Provision of Extension Services	6,642,000	2,696,000		9,338,000
Sub-total, Operations	339,574,000	30,536,000	30,000,000	400,110,000
Total, Regular Programs	523,334,000	54,019,000	30,000,000	607,353,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		159,584,000		159,584,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		162,584,000		162,584,000
Total, Project(s)		162,584,000		162,584,000
TOTAL NEW APPROPRIATIONS	P 523,334,000	P 216,603,000	P 30,000,000	P 769,937,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	311,359
Total Permanent Positions	311,359
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,128
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3,282
Honoraria	3,225
Mid-Year Bonus - Civilian	25,947
Year End Bonus	25,947
Cash Gift	2,735
Productivity Enhancement Incentive	2,735
Step Increment	778
Total Other Compensation Common to All	78,017

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	114,465
Total Other Compensation for Specific Groups	114,891
Other Benefits	
PAG-IBIG Contributions	656
PhilHealth Contributions	6,500
Employees Compensation Insurance Premiums	656
Loyalty Award - Civilian	410
Terminal Leave	6,899
Total Other Benefits	15,121
Non-Permanent Positions	3,946
Total Personnel Services	523,334
Maintenance and Other Operating Expenses	
Travelling Expenses	2,722
Training and Scholarship Expenses	1,079
Supplies and Materials Expenses	8,576
Utility Expenses	4,571
Communication Expenses	1,067
Awards/Rewards and Prizes	165
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	331
General Services	8,120
Repairs and Maintenance	10,437
Financial Assistance/Subsidy	160,584
Taxes, Insurance Premiums and Other Fees	772
Labor and Wages	2,514
Other Maintenance and Operating Expenses	
Advertising Expenses	570
Printing and Publication Expenses	358
Representation Expenses	2,399
Transportation and Delivery Expenses	334
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	997
Other Maintenance and Operating Expenses	8,559
Total Maintenance and Other Operating Expenses	216,603
Total Current Operating Expenditures	739,937
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	769,937

L.10. VISAYAS STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 215,901,000	P 29,809,000	P	P 245,710,000
Support to Operations	15,790,000	19,279,000		35,069,000
Operations	438,776,000	160,568,000	21,230,000	620,574,000
HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
B. PROJECT(S)				
Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
TOTAL NEW APPROPRIATIONS	P 670,467,000	P 372,415,000	P 132,000,000	P 1,174,882,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 99,394,000	P 29,809,000	P	P 129,203,000
Administration of Personnel Benefits	116,507,000			116,507,000
Sub-total, General Administration and Support	215,901,000	29,809,000		245,710,000
Support to Operations				
Auxiliary Services	15,790,000	19,279,000		35,069,000

Sub-total, Support to Operations	15,790,000	19,279,000		35,069,000
Operations				
HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
Provision of Higher Education Services	409,897,000	119,949,000	20,000,000	549,846,000
ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
Provision of Advanced Education Services	3,842,000	1,727,000		5,569,000
RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
Conduct of Research Services	20,202,000	31,464,000	1,230,000	52,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
Provision of Extension Services	4,835,000	7,428,000		12,263,000
Sub-total, Operations	438,776,000	160,568,000	21,230,000	620,574,000
Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		149,759,000		149,759,000
Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus			50,000,000	50,000,000
Construction of Vertebrate Anatomy Laboratory and Morgue			8,770,000	8,770,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City			32,000,000	32,000,000
Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture		10,000,000		10,000,000
Purchase of Equipment for Tolosa Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
TOTAL NEW APPROPRIATIONS	P 670,467,000	P 372,415,000	P 132,000,000	P 1,174,882,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	403,074
Total Permanent Positions	403,074
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,456
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,364
Honoraria	2,629
Mid-Year Bonus - Civilian	33,589
Year End Bonus	33,589
Cash Gift	4,470
Productivity Enhancement Incentive	4,470
Step Increment	1,008
Total Other Compensation Common to All	107,199
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,970
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	104,331
Anniversary Bonus - Civilian	3,003
Total Other Compensation for Specific Groups	109,992
Other Benefits	
PAG-IBIG Contributions	1,073
PhilHealth Contributions	8,445
Employees Compensation Insurance Premiums	1,073
Loyalty Award - Civilian	800
Terminal Leave	12,176
Total Other Benefits	23,567
Non-Permanent Positions	26,635
Total Personnel Services	670,467
Maintenance and Other Operating Expenses	
Travelling Expenses	8,670
Training and Scholarship Expenses	28,448
Supplies and Materials Expenses	30,644
Utility Expenses	25,170
Communication Expenses	13,459

Awards/Rewards and Prizes	3,337
Survey, Research, Exploration and Development Expenses	28,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206
General Services	34,135
Repairs and Maintenance	15,096
Financial Assistance/Subsidy	150,759
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,585
Other Maintenance and Operating Expenses	1,375
Total Maintenance and Other Operating Expenses	372,415
Total Current Operating Expenditures	1,042,882
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
Total Capital Outlays	132,000
TOTAL NEW APPROPRIATIONS	1,174,882

M. REGION IX - ZAMBOANGA PENINSULA

M.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 223,710,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 32,712,000	P 14,881,000	P	P 47,593,000
Operations	55,206,000	19,318,000	5,000,000	79,524,000
HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
RESEARCH PROGRAM		816,000		816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
Total, Regular Programs	87,918,000	34,199,000	5,000,000	127,117,000
B. PROJECT(S)				
Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
TOTAL NEW APPROPRIATIONS	P 87,918,000	P 100,792,000	P 35,000,000	P 223,710,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,017,000	P 14,881,000	P	P 34,898,000
Administration of Personnel Benefits	12,695,000			12,695,000
Sub-total, General Administration and Support	32,712,000	14,881,000		47,593,000
Operations				
HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000

Provision of Higher Education Services	55,206,000	17,711,000	5,000,000	77,917,000
RESEARCH PROGRAM		816,000		816,000
Conduct of Research Services		816,000		816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
Provision of Extension Services		791,000		791,000
Sub-total, Operations	55,206,000	19,318,000	5,000,000	79,524,000
Total, Regular Programs	87,918,000	34,199,000	5,000,000	127,117,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		62,093,000		62,093,000
Rehabilitation of Electric Line (Phase I)			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
TOTAL NEW APPROPRIATIONS	P 87,918,000	P 100,792,000	P 35,000,000	P 223,710,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	56,165
Total Permanent Positions	56,165
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,072
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	768
Honoraria	359
Mid-Year Bonus - Civilian	4,680
Year End Bonus	4,680

Cash Gift	640
Productivity Enhancement Incentive	640
Step Increment	140
Total Other Compensation Common to All	15,303
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,695
Anniversary Bonus - Civilian	402
Total Other Compensation for Specific Groups	13,230
Other Benefits	
PAG-IBIG Contributions	153
PhilHealth Contributions	1,235
Employees Compensation Insurance Premiums	153
Loyalty Award - Civilian	185
Total Other Benefits	1,726
Non-Permanent Positions	1,494
Total Personnel Services	87,918
Maintenance and Other Operating Expenses	
Travelling Expenses	3,418
Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,734
Utility Expenses	5,500
Communication Expenses	1,550
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,037
Repairs and Maintenance	3,092
Financial Assistance/Subsidy	64,593
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	106
Printing and Publication Expenses	92
Representation Expenses	2,242
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Total Maintenance and Other Operating Expenses	100,792
Total Current Operating Expenditures	188,710
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35,000

Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	223,710

M.2. J. H. CERILLES STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 49,635,000	P 16,176,000	P	P 65,811,000
Operations	134,613,000	15,695,000	10,000,000	160,308,000
HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
RESEARCH PROGRAM	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
Total, Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000
B. PROJECT(S)				
Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total, Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS	P 184,248,000	P 139,174,000	P 58,000,000	P 381,422,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,103,000	P 16,176,000	P	P 44,279,000
Administration of Personnel Benefits	21,532,000			21,532,000
Sub-total, General Administration and Support	49,635,000	16,176,000		65,811,000

Operations				
HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
Provision of Higher Education Services	133,913,000	11,951,000	10,000,000	155,864,000
RESEARCH PROGRAM	300,000	2,862,000		3,162,000
Conduct of Research Services	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
Provision of Extension Services	400,000	882,000		1,282,000
Sub-total, Operations	134,613,000	15,695,000	10,000,000	160,308,000
Total, Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		104,303,000		104,303,000
Completion of Academic Building, JHCSC Pagadian Campus			25,000,000	25,000,000
Construction of Academic Building at Biwangan, Lakewood Campus			23,000,000	23,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total, Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS	P 184,248,000	P 139,174,000	P 58,000,000	P 381,422,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	123,049
Total Permanent Positions	123,049
Other Compensation Common to All	

Personnel Economic Relief Allowance	6,288
Clothing and Uniform Allowance	1,572
Honoraria	2,921
Mid-Year Bonus - Civilian	10,255
Year End Bonus	10,255
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	307
Total Other Compensation Common to All	34,218
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	18,898
Total Other Compensation for Specific Groups	19,132
Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	2,619
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	240
Terminal Leave	2,634
Total Other Benefits	6,123
Non-Permanent Positions	1,726
Total Personnel Services	184,248
Maintenance and Other Operating Expenses	
Travelling Expenses	1,893
Training and Scholarship Expenses	2,631
Supplies and Materials Expenses	6,113
Utility Expenses	8,098
Communication Expenses	3,194
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,625
General Services	3,850
Repairs and Maintenance	1,338
Financial Assistance/Subsidy	105,303
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,096
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	46
Total Maintenance and Other Operating Expenses	139,174
Total Current Operating Expenditures	323,422

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	58,000
TOTAL NEW APPROPRIATIONS	381,422

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

General Management and Supervision	P 48,536,000	P 15,235,000	P	P 63,771,000
Administration of Personnel Benefits	43,366,000			43,366,000
Sub-total, General Administration and Support	91,902,000	15,235,000		107,137,000
Operations				
HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
Provision of Higher Education Services	303,886,000	22,893,000	15,000,000	341,779,000
RESEARCH PROGRAM		3,778,000		3,778,000
Conduct of Research Services		3,778,000		3,778,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
Provision of Extension Services		2,291,000		2,291,000
Sub-total, Operations	303,886,000	28,962,000	15,000,000	347,848,000
Total, Regular Programs	395,788,000	44,197,000	15,000,000	454,985,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		260,043,000		260,043,000
Construction of Two (2) Storey Classroom Building for the College of Agriculture and Forestry			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		264,543,000	15,000,000	279,543,000
Total, Project(s)		264,543,000	15,000,000	279,543,000
TOTAL NEW APPROPRIATIONS	P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	273,683
Total Permanent Positions	273,683

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,036
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	22,807
Year End Bonus	22,807
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	684
Total Other Compensation Common to All	67,345
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	42,555
Total Other Compensation for Specific Groups	42,602
Other Benefits	
PAG-IBIG Contributions	602
PhilHealth Contributions	5,650
Employees Compensation Insurance Premiums	602
Loyalty Award-Civilian	390
Terminal Leave	811
Total Other Benefits	8,055
Non-Permanent Positions	4,103
Total Personnel Services	395,788
Maintenance and Other Operating Expenses	
Travelling Expenses	4,417
Training and Scholarship Expenses	2,540
Supplies and Materials Expenses	10,528
Utility Expenses	10,637
Communication Expenses	1,042
Awards/Rewards and Prizes	2,300
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,152
General Services	6,221
Repairs and Maintenance	1,848
Financial Assistance/Subsidy	262,543
Taxes, Insurance Premiums and Other Fees	828
Labor and Wages	370
Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	967

Transportation and Delivery Expenses	104
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	667
Total Maintenance and Other Operating Expenses	308,740
Total Current Operating Expenditures	704,528
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	734,528

M.4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,119,790,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

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

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	419,872
Total Permanent Positions	419,872
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,432
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,608
Honoraria	6,393
Mid-Year Bonus - Civilian	34,989
Year End Bonus	34,989
Cash Gift	3,840
Productivity Enhancement Incentive	3,840
Step Increment	1,050
Total Other Compensation Common to All	108,825
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	181,676
Total Other Compensation for Specific Groups	182,086
Other Benefits	
PAG-IBIG Contributions	922
PhilHealth Contributions	8,876

Employees Compensation Insurance Premiums	922
Loyalty Award - Civilian	600
Terminal Leave	1,825
Total Other Benefits	13,145
Non-Permanent Positions	7,289
Total Personnel Services	731,217
Maintenance and Other Operating Expenses	
Travelling Expenses	8,689
Training and Scholarship Expenses	4,858
Supplies and Materials Expenses	8,950
Utility Expenses	21,714
Communication Expenses	7,154
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,384
General Services	19,516
Repairs and Maintenance	1,483
Financial Assistance/Subsidy	109,112
Taxes, Insurance Premiums and Other Fees	5,942
Labor and Wages	1,782
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	407
Representation Expenses	1,671
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	248
Other Maintenance and Operating Expenses	12,623
Total Maintenance and Other Operating Expenses	223,573
Total Current Operating Expenditures	954,790
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	165,000
TOTAL NEW APPROPRIATIONS	1,119,790

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,332,000	P 45,564,000	P	P 69,896,000
Administration of Personnel Benefits	23,823,000			23,823,000
Sub-total, General Administration and Support	48,155,000	45,564,000		93,719,000
Operations				
HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
Provision of Higher Education Services	110,462,000	3,946,000	10,000,000	124,408,000
RESEARCH PROGRAM	596,000	395,000		991,000

Conduct of various research activities	596,000	395,000		991,000
TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
Provision of Extension Services		437,000		437,000
Sub-total, Operations	111,058,000	4,778,000	10,000,000	125,836,000
Total, Regular Programs	159,213,000	50,342,000	10,000,000	219,555,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		99,772,000		99,772,000
Digital Innovation Equipment			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction/Completion of Rubberized Track Oval Facility with Mini-Granstand (Phase 2)			30,000,000	30,000,000
Tulong Dunong Program		4,000,000		4,000,000
Construction of Building, ZPPSU-Gregorio Vitali Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		105,772,000	95,000,000	200,772,000
Total, Project(s)		105,772,000	95,000,000	200,772,000
TOTAL NEW APPROPRIATIONS	P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	101,151
Total Permanent Positions	101,151
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,776
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,194
Honoraria	4,521
Mid-Year Bonus - Civilian	8,430

Year End Bonus	8,430
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	253
Total Other Compensation Common to All	29,810
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	21,841
Total Other Compensation for Specific Groups	21,902
Other Benefits	
PAG-IBIG Contributions	239
PhilHealth Contributions	2,194
Employees Compensation Insurance Premiums	239
Loyalty Award - Civilian	135
Terminal Leave	1,982
Total Other Benefits	4,789
Non-Permanent Positions	1,561
Total Personnel Services	159,213
Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,382
Supplies and Materials Expenses	3,076
Utility Expenses	13,641
Communication Expenses	2,468
Awards/Rewards and Prizes	115
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,788
Financial Assistance/Subsidy	103,772
Taxes, Insurance Premiums and Other Fees	1,555
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	70
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	156,114
Total Current Operating Expenditures	315,327
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000

Machinery and Equipment Outlay	25,000
Total Capital Outlays	105,000
TOTAL NEW APPROPRIATIONS	420,327

M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 270,024,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,226,000	P 9,762,000	P 4,500,000	P 52,488,000
Administration of Personnel Benefits	32,382,000			32,382,000
Sub-total, General Administration and Support	70,608,000	9,762,000	4,500,000	84,870,000

Operations				
HIGHER EDUCATION PROGRAM	95,533,000	9,637,000	20,000,000	125,170,000
Provision of Higher Education Services	95,533,000	9,637,000	20,000,000	125,170,000
RESEARCH PROGRAM	10,000	1,103,000	10,000,000	11,113,000
Conduct of Research Services	10,000	1,103,000	10,000,000	11,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM		924,000		924,000
Provision of Extension Services		924,000		924,000
Sub-total, Operations	95,543,000	11,664,000	30,000,000	137,207,000
Total, Regular Programs	166,151,000	21,426,000	34,500,000	222,077,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		29,947,000		29,947,000
Procurement of Technical Equipment for the Conversion and Upgrading of Fisheries Laboratory into Molecular Laboratory			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		32,947,000	15,000,000	47,947,000
Total, Project(s)		32,947,000	15,000,000	47,947,000
TOTAL NEW APPROPRIATIONS	P 166,151,000	P 54,373,000	P 49,500,000	P 270,024,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	100,231
Total Permanent Positions	100,231
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,520
Representation Allowance	180

Transportation Allowance	180
Clothing and Uniform Allowance	1,380
Honoraria	502
Mid-Year Bonus - Civilian	8,352
Year End Bonus	8,352
Cash Gift	1,150
Productivity Enhancement Incentive	1,150
Step Increment	251
Total Other Compensation Common to All	27,017
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	32,382
Total Other Compensation for Specific Groups	32,407
Other Benefits	
PAG-IBIG Contributions	276
PhilHealth Contributions	2,211
Employees Compensation Insurance Premiums	276
Loyalty Award - Civilian	275
Total Other Benefits	3,038
Non-Permanent Positions	3,458
Total Personnel Services	166,151
Maintenance and Other Operating Expenses	
Travelling Expenses	3,012
Training and Scholarship Expenses	2,800
Supplies and Materials Expenses	2,127
Utility Expenses	4,750
Communication Expenses	928
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	750
General Services	1,800
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	30,947
Taxes, Insurance Premiums and Other Fees	1,189
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	100
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	54,373
Total Current Operating Expenditures	220,524

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	**30,000**
Transportation Equipment Outlay	**19,500**
Total Capital Outlays	**49,500**
TOTAL NEW APPROPRIATIONS	**270,024**

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 910,684,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 109,750,000	P 158,534,000	P	P 268,284,000
Support to Operations	1,198,000	5,480,000		6,678,000
Operations	296,919,000	77,780,000	30,000,000	404,699,000
HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
RESEARCH PROGRAM		1,126,000		1,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
B. PROJECT(S)				
Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
TOTAL NEW APPROPRIATIONS	P 407,867,000	P 422,317,000	P 80,500,000	P 910,684,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,226,000	P 158,534,000	P	P 183,760,000
Administration of Personnel Benefits	84,524,000			84,524,000
Sub-total, General Administration and Support	109,750,000	158,534,000		268,284,000

Support to Operations				
Auxiliary Services	1,198,000	5,480,000		6,678,000
Sub-total, Support to Operations	1,198,000	5,480,000		6,678,000
Operations				
HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
Provision of Higher Education Services	281,400,000	75,255,000	30,000,000	386,655,000
ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
Provision of Advanced Education Services	14,216,000			14,216,000
RESEARCH PROGRAM		1,126,000		1,126,000
Conduct of Research Services		1,126,000		1,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
Provision of Extension Services	1,303,000	1,399,000		2,702,000
Sub-total, Operations	296,919,000	77,780,000	30,000,000	404,699,000
Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		177,523,000		177,523,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Covered Court Phase 1, Libona Campus			3,000,000	3,000,000
Construction of Covered Court Phase 2, Baungon Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Cabanglasan Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Quezon Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Malitbog Campus			3,000,000	3,000,000
Construction of Three-Storey Dormitory Phase 2, Malitbog Campus			13,000,000	13,000,000
Construction of Covered Court Phase 2, Impasugong Campus			5,000,000	5,000,000

Construction of Multi-Purpose Building Phase 2, Kitaotao Campus			3,500,000	3,500,000
Construction of Perimeter Fence and Gate Phase 1, Talakag Campus			3,000,000	3,000,000
Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus			5,000,000	5,000,000
Construction of Perimeter Fence and Gate Phase 1, Damulog Campus			2,000,000	2,000,000
Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus			3,000,000	3,000,000
Construction of Covered Court, Kitaotao Campus			7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
TOTAL NEW APPROPRIATIONS	P 407,867,000	P 422,317,000	P 80,500,000	P 910,684,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	245,108
Total Permanent Positions	245,108
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,736
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,934
Honoraria	6,157
Mid-Year Bonus - Civilian	20,426
Year End Bonus	20,426
Cash Gift	2,445
Productivity Enhancement Incentive	2,445
Step Increment	613
Total Other Compensation Common to All	67,662
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13

Lump-sum for filling of Positions - Civilian	82,760
Anniversary Bonus - Civilian	1,455
Total Other Compensation for Specific Groups	84,228
Other Benefits	
PAG-IBIG Contributions	587
PhilHealth Contributions	5,303
Employees Compensation Insurance Premiums	587
Loyalty Award - Civilian	185
Terminal Leave	1,764
Total Other Benefits	8,426
Non-Permanent Positions	2,443
Total Personnel Services	407,867
Maintenance and Other Operating Expenses	
Travelling Expenses	16,685
Training and Scholarship Expenses	10,167
Supplies and Materials Expenses	26,359
Utility Expenses	33,401
Communication Expenses	941
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	111,185
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	1,433
Representation Expenses	2,185
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	912
Other Maintenance and Operating Expenses	22,731
Total Maintenance and Other Operating Expenses	422,317
Total Current Operating Expenditures	830,184
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	50,500
Machinery and Equipment Outlay	30,000
Total Capital Outlays	80,500
TOTAL NEW APPROPRIATIONS	910,684

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 25,947,000	P 6,529,000	P	P 32,476,000
Operations	50,954,000	15,292,000	5,000,000	71,246,000
HIGHER EDUCATION PROGRAM	47,853,000	15,292,000	5,000,000	68,145,000
ADVANCED EDUCATION PROGRAM	3,101,000			3,101,000
Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
B. PROJECT(S)				
Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
TOTAL NEW APPROPRIATIONS	P 76,901,000	P 38,781,000	P 25,000,000	P 140,682,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,928,000	P 6,529,000	P	P 20,457,000
Administration of Personnel Benefits	12,019,000			12,019,000
Sub-total, General Administration and Support	25,947,000	6,529,000		32,476,000
Operations				
HIGHER EDUCATION PROGRAM	47,853,000	15,292,000	5,000,000	68,145,000
Provision of Higher Education Services	47,853,000	15,292,000	5,000,000	68,145,000

ADVANCED EDUCATION PROGRAM	3,101,000			3,101,000
Provision of Advanced Education Services	3,101,000			3,101,000
Sub-total, Operations	50,954,000	15,292,000	5,000,000	71,246,000
Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		13,960,000		13,960,000
Construction of Three-Storey Engineering Building, Phase III			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
TOTAL NEW APPROPRIATIONS	P 76,901,000	P 38,781,000	P 25,000,000	P 140,682,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	49,798
Total Permanent Positions	49,798
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,592
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	648
Honoraria	291
Mid-Year Bonus - Civilian	4,150
Year End Bonus	4,150
Cash Gift	540
Productivity Enhancement Incentive	540
Step Increment	124
Total Other Compensation Common to All	13,251

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	11,753
Total Other Compensation for Specific Groups	11,938
Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	1,104
Employees Compensation Insurance Premiums	130
Loyalty Award - Civilian	20
Terminal Leave	266
Total Other Benefits	1,650
Non-Permanent Positions	264
Total Personnel Services	76,901
Maintenance and Other Operating Expenses	
Travelling Expenses	3,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	3,340
Utility Expenses	5,200
Communication Expenses	1,162
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	14,960
Taxes, Insurance Premiums and Other Fees	1,670
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,094
Total Maintenance and Other Operating Expenses	38,781
Total Current Operating Expenditures	115,682
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	140,682

N.3. CENTRAL MINDANAO UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,859,000	P 104,842,000	P	P 165,701,000
Administration of Personnel Benefits	45,820,000			45,820,000
Sub-total, General Administration and Support	106,679,000	104,842,000		211,521,000
Support to Operations				
Auxiliary Services	76,020,000	5,297,000		81,317,000

Sub-total, Support to Operations	76,020,000	5,297,000		81,317,000
Operations				
HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
Conduct of Research Services	12,031,000	2,297,000		14,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations	393,396,000	50,556,000	20,000,000	463,952,000
Total, Regular Programs	576,095,000	160,695,000	20,000,000	756,790,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,933,000		134,933,000
Completion of the College of Engineering Multipurpose Hall Phase II			10,000,000	10,000,000
Completion of College of Business and Management Building			3,000,000	3,000,000
Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III			7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
Total, Project(s)		137,933,000	20,000,000	157,933,000
TOTAL NEW APPROPRIATIONS	P 576,095,000	P 298,628,000	P 40,000,000	P 914,723,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	

Basic Salary	405,822
Total Permanent Positions	405,822
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,952
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	5,238
Honoraria	2,454
Mid-Year Bonus - Civilian	33,817
Year End Bonus	33,817
Cash Gift	4,365
Productivity Enhancement Incentive	4,365
Step Increment	1,014
Total Other Compensation Common to All	106,262
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,977
Total Other Compensation for Specific Groups	29,952
Other Benefits	
PAG-IBIG Contributions	1,047
PhilHealth Contributions	8,392
Employees Compensation Insurance Premiums	1,047
Loyalty Award - Civilian	805
Terminal Leave	17,843
Total Other Benefits	29,134
Non-Permanent Positions	4,925
Total Personnel Services	576,095
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,663
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	135,933
Taxes, Insurance Premiums and Other Fees	2,098
Other Maintenance and Operating Expenses	
Advertising Expenses	111

Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	15,262
Total Maintenance and Other Operating Expenses	298,628
Total Current Operating Expenditures	874,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,500
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	15,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	914,723

N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,385,507,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 78,988,000	P 82,157,000	P	P 161,145,000
Administration of Personnel Benefits	134,992,000			134,992,000
Sub-total, General Administration and Support	213,980,000	82,157,000		296,137,000
Support to Operations				
Auxiliary Services	23,942,000	105,947,000		129,889,000
Sub-total, Support to Operations	23,942,000	105,947,000		129,889,000
Operations				
HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
Provision of Higher Education Services	601,451,000	77,888,000	31,000,000	710,339,000
ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
Provision of Advanced Education Services	28,907,000	1,754,000		30,661,000
RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
Conduct of Research Services	19,132,000	53,191,000		72,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
Provision of Extension Services	3,076,000	11,537,000		14,613,000
Sub-total, Operations	652,566,000	144,370,000	31,000,000	827,936,000
Total, Regular Programs	890,488,000	332,474,000	31,000,000	1,253,962,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		76,545,000		76,545,000
Construction of MSU-IIT Student Center/Student Union Center			19,000,000	19,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Construction of Academic Building for the College of Health and Sciences			30,000,000	30,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		82,545,000	49,000,000	131,545,000
Total, Project(s)		82,545,000	49,000,000	131,545,000
TOTAL NEW APPROPRIATIONS	P 890,488,000	P 415,019,000	P 80,000,000	P 1,385,507,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	585,724
Total Permanent Positions	585,724
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,600
Representation Allowance	480
Transportation Allowance	480
Clothing and Uniform Allowance	4,650
Honoraria	1,243
Mid-Year Bonus - Civilian	48,810
Year End Bonus	48,810
Cash Gift	3,875
Productivity Enhancement Incentive	3,875
Step Increment	1,465
Total Other Compensation Common to All	132,288
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	123,204
Lump-sum for NBC 308	3,000
Total Other Compensation for Specific Groups	127,648
Other Benefits	
PAG-IBIG Contributions	931
PhilHealth Contributions	10,978
Employees Compensation Insurance Premiums	931
Loyalty Award - Civilian	1,040
Terminal Leave	11,788

Total Other Benefits	25,668
Non-Permanent Positions	19,160
Total Personnel Services	890,488
Maintenance and Other Operating Expenses	
Travelling Expenses	16,819
Training and Scholarship Expenses	36,443
Supplies and Materials Expenses	26,270
Utility Expenses	45,186
Communication Expenses	5,796
Awards/Rewards and Prizes	21,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	32,750
General Services	78,775
Repairs and Maintenance	22,387
Financial Assistance/Subsidy	80,545
Taxes, Insurance Premiums and Other Fees	11,160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,935
Representation Expenses	5,339
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	311
Subscription Expenses	5,346
Other Maintenance and Operating Expenses	22,502
Total Maintenance and Other Operating Expenses	415,019
Total Current Operating Expenditures	1,305,507
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,000
Machinery and Equipment Outlay	31,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,385,507

N.5. NORTHERN BUKIDNON STATE COLLEGE

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

New Appropriations, by Programs/Projects

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 528,000	P 5,000,000	P	P 5,528,000
Administration of Personnel Benefits	9,276,000			9,276,000
Sub-total, General Administration and Support	9,804,000	5,000,000		14,804,000
Operations				
HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
Provision of Higher Education Services	33,669,000	124,364,000		158,033,000
Sub-total, Operations	33,669,000	124,364,000		158,033,000
Total, Regular Programs	43,473,000	129,364,000		172,837,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		48,800,000		48,800,000
Road Network within NBSC Campus			20,000,000	20,000,000
College of Computer Studies Building Establishment - Phase II			5,000,000	5,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Completion of Information Technology Building			37,620,000	37,620,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		51,800,000	62,620,000	114,420,000
Total, Project(s)		51,800,000	62,620,000	114,420,000
TOTAL NEW APPROPRIATIONS	P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	25,786
Total Permanent Positions	25,786
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,488
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	372
Mid-Year Bonus - Civilian	2,149
Year End Bonus	2,149
Cash Gift	310
Productivity Enhancement Incentive	310
Step Increment	64
Total Other Compensation Common to All	7,166
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	9,276
Total Other Compensation for Specific Groups	9,276
Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	74
Total Other Benefits	717
Non-Permanent Positions	528

Total Personnel Services	43,473
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	44,200
Utility Expenses	7,000
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	20,000
Professional Services	500
General Services	2,500
Repairs and Maintenance	4,664
Financial Assistance/Subsidy	49,800
Labor and Wages	30,000
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	11,000
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	181,164
Total Current Operating Expenditures	224,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	42,620
Total Capital Outlays	62,620
TOTAL NEW APPROPRIATIONS	287,257

N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 325,939,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 75,949,000	P 16,071,000	P	P 92,020,000
Operations	61,144,000	6,060,000	5,000,000	72,204,000
HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
RESEARCH PROGRAM		2,284,000		2,284,000
TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
Total, Regular Programs	137,093,000	22,131,000	5,000,000	164,224,000

B. PROJECT(S)				
Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
Total, Project(s)		141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS	P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,446,000	P 16,071,000	P	P 31,517,000
Administration of Personnel Benefits	60,503,000			60,503,000
Sub-total, General Administration and Support	75,949,000	16,071,000		92,020,000
Operations				
HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
Provision of Higher Education Services	61,144,000	3,366,000	5,000,000	69,510,000
RESEARCH PROGRAM		2,284,000		2,284,000
Conduct of Research Services		2,284,000		2,284,000
TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
Provision of Extension Services		410,000		410,000
Sub-total, Operations	61,144,000	6,060,000	5,000,000	72,204,000
Total, Regular Programs	137,093,000	22,131,000	5,000,000	164,224,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		138,715,000		138,715,000
Construction of Dormitory - Phase 3			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000

Sub-total, Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
Total, Project(s)		141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS	P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	56,583
Total Permanent Positions	56,583
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,096
Clothing and Uniform Allowance	774
Honoraria	95
Mid-Year Bonus - Civilian	4,716
Year End Bonus	4,716
Cash Gift	645
Productivity Enhancement Incentive	645
Step Increment	141
Total Other Compensation Common to All	14,828
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	60,503
Total Other Compensation for Specific Groups	60,518
Other Benefits	
PAG-IBIG Contributions	155
PhilHealth Contributions	1,241
Employees Compensation Insurance Premiums	155
Loyalty Award - Civilian	30
Total Other Benefits	1,581
Non-Permanent Positions	3,583
Total Personnel Services	137,093
Maintenance and Other Operating Expenses	
Travelling Expenses	1,750
Training and Scholarship Expenses	3,169

Supplies and Materials Expenses	2,242
Utility Expenses	9,353
Communication Expenses	141
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	951
General Services	2,860
Repairs and Maintenance	451
Financial Assistance/Subsidy	139,715
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	336
Total Maintenance and Other Operating Expenses	163,846
Total Current Operating Expenditures	300,939
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	325,939

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 919,925,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 78,600,000	P 35,571,000	P	P 114,171,000
Support to Operations	10,839,000	1,736,000		12,575,000
Operations	287,134,000	29,206,000	20,000,000	336,340,000
HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000

RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000
Total, Regular Programs	376,573,000	66,513,000	20,000,000	463,086,000
B. PROJECT(S)				
Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000
Total, Project(s)		426,839,000	30,000,000	456,839,000
TOTAL NEW APPROPRIATIONS	P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,905,000	P 35,571,000	P	P 64,476,000
Administration of Personnel Benefits	49,695,000			49,695,000
Sub-total, General Administration and Support	78,600,000	35,571,000		114,171,000
Support to Operations				
Auxiliary Services	10,839,000	1,736,000		12,575,000
Sub-total, Support to Operations	10,839,000	1,736,000		12,575,000
Operations				
HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
Provision of Higher Education Services	276,713,000	23,698,000	20,000,000	320,411,000
ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
Provision of Advanced Education Services	6,780,000	2,049,000		8,829,000
RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
Conduct of Research Services	3,291,000	2,390,000		5,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000
Provision of Extension Services	350,000	1,069,000		1,419,000
Sub-total, Operations	287,134,000	29,206,000	20,000,000	336,340,000
Total, Regular Programs	376,573,000	66,513,000	20,000,000	463,086,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		411,589,000		411,589,000
Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2			20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000
Total, Project(s)		426,839,000	30,000,000	456,839,000
TOTAL NEW APPROPRIATIONS	P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	245,487
Total Permanent Positions	245,487
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,128
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,532
Honoraria	11,183
Mid-Year Bonus - Civilian	20,457
Year End Bonus	20,457
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	614
Total Other Compensation Common to All	70,275
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	307
Longevity Pay	250
Lump-sum for filling of Positions - Civilian	47,934

Total Other Compensation for Specific Groups	48,491
Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	5,067
Employees Compensation Insurance Premiums	506
Terminal Leave	1,761
Total Other Benefits	7,840
Non-Permanent Positions	4,480
Total Personnel Services	376,573
Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,374
Communication Expenses	1,590
Awards/Rewards and Prizes	692
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,550
General Services	4,666
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	414,839
Taxes, Insurance Premiums and Other Fees	8,571
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	10,773
Total Maintenance and Other Operating Expenses	493,352
Total Current Operating Expenditures	869,925
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	919,925

N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 248,717,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,844,000	P 29,826,000	P	P 40,670,000
Administration of Personnel Benefits	8,808,000			8,808,000
Sub-total, General Administration and Support	19,652,000	29,826,000		49,478,000
Operations				
HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000

RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
Provision of Extension Services		740,000		740,000
Sub-total, Operations	62,594,000	5,994,000	20,000,000	88,588,000
Total, Regular Programs	82,246,000	35,820,000	20,000,000	138,066,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		87,651,000		87,651,000
Conversion of Old Auditorium into a Multi-Purpose Building/Training Center (Phase 4)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		90,651,000	20,000,000	110,651,000
Total, Project(s)		90,651,000	20,000,000	110,651,000
TOTAL NEW APPROPRIATIONS	P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	55,108
Total Permanent Positions	55,108
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,896
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	474
Honoraria	2,500
Mid-Year Bonus - Civilian	4,593
Year End Bonus	4,593
Cash Gift	395

Productivity Enhancement Incentive	395
Step Increment	138
Total Other Compensation Common to All	15,104
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	8,151
Total Other Compensation for Specific Groups	8,193
Other Benefits	
PAG-IBIG Contributions	94
PhilHealth Contributions	1,047
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	60
Terminal Leave	657
Total Other Benefits	1,952
Non-Permanent Positions	1,889
Total Personnel Services	82,246
Maintenance and Other Operating Expenses	
Travelling Expenses	3,920
Training and Scholarship Expenses	1,787
Supplies and Materials Expenses	9,515
Utility Expenses	5,800
Communication Expenses	1,500
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,490
General Services	3,728
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	743
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	126,471
Total Current Operating Expenditures	208,717

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	**20,000**
Machinery and Equipment Outlay	**20,000**
Total Capital Outlays	**40,000**
TOTAL NEW APPROPRIATIONS	**248,717**

O. REGION XI - DAVAO

O.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 287,909,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,640,000	P 6,597,000	P	P 25,237,000
Administration of Personnel Benefits	9,450,000			9,450,000
Sub-total, General Administration and Support	28,090,000	6,597,000		34,687,000
Operations				
HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000

Provision of Higher Education Services	68,121,000	33,260,000	19,071,000	120,452,000
RESEARCH PROGRAM		711,000		711,000
Conduct of Research Services		711,000		711,000
TECHNICAL ADVISORY EXTENSION PROGRAM		420,000		420,000
Provision of Extension Services		420,000		420,000
Sub-total, Operations	68,121,000	34,391,000	19,071,000	121,583,000
Total, Regular Programs	96,211,000	40,988,000	19,071,000	156,270,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		82,960,000		82,960,000
Upgrading of Perimeter Fence in Montevista			5,929,000	5,929,000
Electrical Power Distribution System, Main Campus			9,750,000	9,750,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of a Five-Storey Thirty-Classroom Administrative/Academic Building in Main Compostela Campus			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		85,960,000	45,679,000	131,639,000
Total, Project(s)		85,960,000	45,679,000	131,639,000
TOTAL NEW APPROPRIATIONS	P 96,211,000	P 126,948,000	P 64,750,000	P 287,909,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	65,312
Total Permanent Positions	65,312
Other Compensation Common to All	

Personnel Economic Relief Allowance	4,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,068
Honoraria	72
Mid-Year Bonus - Civilian	5,443
Year End Bonus	5,443
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	163
Total Other Compensation Common to All	18,565
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for filling of Positions - Civilian	9,450
Total Other Compensation for Specific Groups	9,576
Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	1,458
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	10
Total Other Benefits	1,896
Non-Permanent Positions	862
Total Personnel Services	96,211
Maintenance and Other Operating Expenses	
Travelling Expenses	2,334
Training and Scholarship Expenses	986
Supplies and Materials Expenses	4,963
Utility Expenses	4,636
Communication Expenses	3,325
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,049
General Services	230
Repairs and Maintenance	19,896
Financial Assistance/Subsidy	83,960
Taxes, Insurance Premiums and Other Fees	446
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	1,535
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
Other Maintenance and Operating Expenses	556
Total Maintenance and Other Operating Expenses	126,948

Total Current Operating Expenditures	223,159
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,679
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	8,771
Total Capital Outlays	64,750
TOTAL NEW APPROPRIATIONS	287,909

0.2. DAVAO DEL NORTE STATE COLLEGE

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,574,000	P 5,971,000	P	P 37,545,000
Administration of Personnel Benefits	7,688,000			7,688,000
Sub-total, General Administration and Support	39,262,000	5,971,000		45,233,000
Operations				
HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
Provision of Higher Education Services	63,575,000	14,734,000	9,000,000	87,309,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		5,170,000		5,170,000
Conduct of Research Services		5,170,000		5,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
Provision of Extension Services		226,000		226,000
Sub-total, Operations	63,715,000	20,130,000	9,000,000	92,845,000
Total, Regular Programs	102,977,000	26,101,000	9,000,000	138,078,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		86,267,000		86,267,000
Upgrading of existing Learning and Information Resource Center (LIRC) into a Three-Storey Building; and furnish it with a state-of-the-art facilities and technologies (Phase 2 of 3)			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		89,267,000	30,000,000	119,267,000
Total, Project(s)		89,267,000	30,000,000	119,267,000
TOTAL NEW APPROPRIATIONS	P 102,977,000	P 115,368,000	P 39,000,000	P 257,345,000

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

Current Operating Expenditures	

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	71,493
Total Permanent Positions	71,493
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,720
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	930
Honoraria	321
Mid-Year Bonus - Civilian	5,958
Year End Bonus	5,958
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	179
Total Other Compensation Common to All	19,096
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	7,688
Total Other Compensation for Specific Groups	7,821
Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	80
Total Other Benefits	1,999
Non-Permanent Positions	2,568
Total Personnel Services	102,977
Maintenance and Other Operating Expenses	
Travelling Expenses	2,715
Training and Scholarship Expenses	2,270
Supplies and Materials Expenses	3,607
Utility Expenses	10,150
Communication Expenses	1,406
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	140
General Services	320
Repairs and Maintenance	1,260

Financial Assistance/Subsidy	87,267
Taxes, Insurance Premiums and Other Fees	220
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	905
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	2,828
Total Maintenance and Other Operating Expenses	115,368
Total Current Operating Expenditures	218,345
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,493
Furniture, Fixtures and Books Outlay	507
Total Capital Outlays	39,000
TOTAL NEW APPROPRIATIONS	257,345

0.3. DAVAO DEL SUR STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,442,000	P 6,936,000	P	P 37,378,000
Operations	62,961,000	10,976,000		73,937,000
HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
RESEARCH PROGRAM		954,000		954,000
TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
Total, Regular Programs	93,403,000	17,912,000		111,315,000
B. PROJECT(S)				
Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
TOTAL NEW APPROPRIATIONS	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,665,000	P 6,936,000	P	P 20,601,000
Administration of Personnel Benefits	16,777,000			16,777,000
Sub-total, General Administration and Support	30,442,000	6,936,000		37,378,000
Operations				
HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
Provision of Higher Education Services	62,961,000	9,072,000		72,033,000
RESEARCH PROGRAM		954,000		954,000
Conduct of Research Services		954,000		954,000
TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
Provision of Extension Services		950,000		950,000
Sub-total, Operations	62,961,000	10,976,000		73,937,000
Total, Regular Programs	93,403,000	17,912,000		111,315,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,494,000		61,494,000
Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)			50,466,000	50,466,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of 26-Classroom New ICET Building			50,000,000	50,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
TOTAL NEW APPROPRIATIONS	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	58,552
Total Permanent Positions	58,552
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	4,879
Year End Bonus	4,879
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	146
Total Other Compensation Common to All	15,308
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	16,777
Total Other Compensation for Specific Groups	16,777
Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	1,266
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	25
Total Other Benefits	1,595
Non-Permanent Positions	1,171
Total Personnel Services	93,403
Maintenance and Other Operating Expenses	
Travelling Expenses	1,750
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	5,090
Utility Expenses	4,422
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	226
Professional Services	400

Repairs and Maintenance	400
Financial Assistance/Subsidy	64,744
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	2,070
Other Maintenance and Operating Expenses	354
Total Maintenance and Other Operating Expenses	84,656
Total Current Operating Expenditures	178,059
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,466
Total Capital Outlays	100,466
TOTAL NEW APPROPRIATIONS	278,525

0.4. DAVAO ORIENTAL STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 34,522,000	P 6,930,000	P	P 41,452,000
Support to Operations		1,299,000		1,299,000
Operations	116,849,000	29,698,000	15,000,000	161,547,000
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
B. PROJECT(S)				
Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,700,000	P 6,930,000	P	P 30,630,000
Administration of Personnel Benefits	10,822,000			10,822,000
Sub-total, General Administration and Support	34,522,000	6,930,000		41,452,000
Support to Operations				
Auxiliary Services		1,299,000		1,299,000
Sub-total, Support to Operations		1,299,000		1,299,000
Operations				
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
Provision of Higher Education Services	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
Conduct of Research Services	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Provision of Extension Services	150,000	1,303,000		1,453,000
Sub-total, Operations	116,849,000	29,698,000	15,000,000	161,547,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,353,000		134,353,000
Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology, Phase II			15,000,000	15,000,000
Rehabilitation of Existing Student Center, Main Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	107,724
Total Permanent Positions	107,724
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,680
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,170
Honoraria	658
Mid-Year Bonus - Civilian	8,976
Year End Bonus	8,976
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	269
Total Other Compensation Common to All	27,039
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	365
Lump-sum for filling of Positions - Civilian	10,741
Total Other Compensation for Specific Groups	11,106
Other Benefits	
PAG-IBIG Contributions	234
PhilHealth Contributions	2,222
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	75
Terminal Leave	81
Total Other Benefits	2,846
Non-Permanent Positions	2,656
Total Personnel Services	151,371

Maintenance and Other Operating Expenses	
Travelling Expenses	1,655
Training and Scholarship Expenses	1,355
Supplies and Materials Expenses	20,997
Utility Expenses	2,527
Communication Expenses	414
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,825
Repairs and Maintenance	1,710
Financial Assistance/Subsidy	136,853
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,115
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	176,780
Total Current Operating Expenditures	328,151
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	363,151

0.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 205,450,000

New Appropriations, by Programs/Projects

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

Total, Regular Programs	90,093,000	20,871,000	15,000,000	125,964,000
B. PROJECT(S)				
Locally-Funded Project(s)		49,486,000	30,000,000	79,486,000
Total, Project(s)		49,486,000	30,000,000	79,486,000
TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000	P 205,450,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,109,000	P 4,197,000	P	P 20,306,000
Administration of Personnel Benefits	22,766,000			22,766,000
Sub-total, General Administration and Support	38,875,000	4,197,000		43,072,000
Operations				
HIGHER EDUCATION PROGRAM	50,551,000	15,513,000	15,000,000	81,064,000
Provision of Higher Education Services	50,551,000	15,513,000	15,000,000	81,064,000
RESEARCH PROGRAM		748,000		748,000
Conduct of Research Services		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	413,000		1,080,000
Provision of Extension Services	667,000	413,000		1,080,000
Sub-total, Operations	51,218,000	16,674,000	15,000,000	82,892,000
Total, Regular Programs	90,093,000	20,871,000	15,000,000	125,964,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		40,786,000		40,786,000
Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000

Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program		5,700,000		5,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		49,486,000	30,000,000	79,486,000
Total, Project(s)		49,486,000	30,000,000	79,486,000
TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000	P 205,450,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	50,072
Total Permanent Positions	50,072
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,880
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	720
Honoraria	240
Mid-Year Bonus - Civilian	4,173
Year End Bonus	4,173
Cash Gift	600
Productivity Enhancement Incentive	600
Step Increment	125
Total Other Compensation Common to All	13,871
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	22,766
Total Other Compensation for Specific Groups	22,766
Other Benefits	
PAG-IBIG Contributions	144
PhilHealth Contributions	1,101
Employees Compensation Insurance Premiums	144
Loyalty Award - Civilian	55
Total Other Benefits	1,444

Non-Permanent Positions	1,940
Total Personnel Services	90,093
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	7,284
Utility Expenses	6,738
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	41,786
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455
Other Maintenance and Operating Expenses	6,400
Total Maintenance and Other Operating Expenses	70,357
Total Current Operating Expenditures	160,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	205,450

O.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 832,883,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 171,320,000	P 38,380,000	P	P 209,700,000
Support to Operations	4,027,000	2,089,000		6,116,000
Operations	322,258,000	74,538,000	20,000,000	416,796,000

HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
Total, Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
B. PROJECT(S)				
Locally-Funded Project(s)		125,271,000	75,000,000	200,271,000
Total, Project(s)		125,271,000	75,000,000	200,271,000
TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,119,000	P 38,380,000	P	P 71,499,000
Administration of Personnel Benefits	138,201,000			138,201,000
Sub-total, General Administration and Support	171,320,000	38,380,000		209,700,000
Support to Operations				
Auxiliary Services	4,027,000	2,089,000		6,116,000
Sub-total, Support to Operations	4,027,000	2,089,000		6,116,000
Operations				
HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
Conduct of Research Services	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
Provision of Extension Services	819,000	778,000		1,597,000

Sub-total, Operations	322,258,000	74,538,000	20,000,000	416,796,000
Total, Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		102,271,000		102,271,000
Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
Completion of SAEc Building, USeP Obrero Campus			30,000,000	30,000,000
Increase in Carrying Capacity of the College of Medicine		20,000,000		20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Dormitory, USeP Mintal Campus			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		125,271,000	75,000,000	200,271,000
Total, Project(s)		125,271,000	75,000,000	200,271,000
TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	279,656
Total Permanent Positions	279,656
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,880
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,970
Honoraria	2,943
Mid-Year Bonus - Civilian	23,304
Year End Bonus	23,304
Cash Gift	2,475
Productivity Enhancement Incentive	2,475
Step Increment	700

Total Other Compensation Common to All	70,507
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	690
Lump-sum for filling of Positions - Civilian	136,896
Total Other Compensation for Specific Groups	137,586
Other Benefits	
PAG-IBIG Contributions	594
PhilHealth Contributions	5,858
Employees Compensation Insurance Premiums	594
Loyalty Award - Civilian	520
Terminal Leave	1,305
Total Other Benefits	8,871
Non-Permanent Positions	985
Total Personnel Services	497,605
Maintenance and Other Operating Expenses	
Travelling Expenses	6,020
Training and Scholarship Expenses	3,250
Supplies and Materials Expenses	18,030
Utility Expenses	24,026
Communication Expenses	7,630
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	182
Professional Services	23,450
General Services	12,050
Repairs and Maintenance	2,050
Financial Assistance/Subsidy	103,271
Taxes, Insurance Premiums and Other Fees	1,130
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	260
Representation Expenses	8,747
Membership Dues and Contributions to Organizations	46
Other Maintenance and Operating Expenses	28,086
Total Maintenance and Other Operating Expenses	240,278
Total Current Operating Expenditures	737,883
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	95,000
TOTAL NEW APPROPRIATIONS	832,883

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 333,668,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,873,000	P 16,601,000	P	P 52,474,000
Administration of Personnel Benefits	23,561,000			23,561,000
Sub-total, General Administration and Support	59,434,000	16,601,000		76,035,000
Operations				
HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000

Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
Provision of Advanced Education Services		1,207,000		1,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
Provision of Extension Services	3,322,000	5,740,000		9,062,000
CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
Provision of Custodial Care Services	11,754,000	19,029,000		30,783,000
Sub-total, Operations	103,241,000	55,168,000	10,000,000	168,409,000
Total, Regular Programs	162,675,000	71,769,000	10,000,000	244,444,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		51,224,000		51,224,000
Continuation of the Third Phase Administration Building			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		59,224,000	30,000,000	89,224,000
Total, Project(s)		59,224,000	30,000,000	89,224,000
TOTAL NEW APPROPRIATIONS	P 162,675,000	P 130,993,000	P 40,000,000	P 333,668,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	99,704
Total Permanent Positions	99,704

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,736
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,434
Honoraria	4,739
Mid-Year Bonus - Civilian	8,308
Year End Bonus	8,308
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	249
Total Other Compensation Common to All	31,500
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	22,840
Total Other Compensation for Specific Groups	26,237
Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	2,142
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	160
Terminal Leave	721
Total Other Benefits	3,597
Non-Permanent Positions	1,637
Total Personnel Services	162,675
Maintenance and Other Operating Expenses	
Travelling Expenses	7,115
Training and Scholarship Expenses	6,695
Supplies and Materials Expenses	39,110
Utility Expenses	5,884
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,086
Repairs and Maintenance	2,267
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	1,300
Membership Dues and Contributions to Organizations	217
Subscription Expenses	750
Total Maintenance and Other Operating Expenses	130,993
Total Current Operating Expenditures	293,668

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	333,668

P.2. SOUTH COTABATO STATE COLLEGE

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 14,959,000	P 4,959,000	P	P 19,918,000
Operations	19,276,000	13,008,000	10,000,000	42,284,000
HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
RESEARCH PROGRAM		444,000		444,000
Total, Regular Programs	34,235,000	17,967,000	10,000,000	62,202,000
B. PROJECT(S)				
Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
TOTAL NEW APPROPRIATIONS	P 34,235,000	P 33,587,000	P 25,000,000	P 92,822,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,047,000	P 4,959,000	P	P 15,006,000

Administration of Personnel Benefits	4,912,000			4,912,000
Sub-total, General Administration and Support	14,959,000	4,959,000		19,918,000
Operations				
HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
Provision of Higher Education Services	19,276,000	12,564,000	10,000,000	41,840,000
RESEARCH PROGRAM		444,000		444,000
Conduct of Research Services		444,000		444,000
Sub-total, Operations	19,276,000	13,008,000	10,000,000	42,284,000
Total, Regular Programs	34,235,000	17,967,000	10,000,000	62,202,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		7,620,000		7,620,000
Construction of Three-Storey College Library			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
TOTAL NEW APPROPRIATIONS	P 34,235,000	P 33,587,000	P 25,000,000	P 92,822,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	22,615
Total Permanent Positions	22,615

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,152
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	288
Mid-Year Bonus - Civilian	1,885
Year End Bonus	1,885
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	57
Total Other Compensation Common to All	6,071
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	4,660
Total Other Compensation for Specific Groups	4,660
Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	498
Employees Compensation Insurance Premiums	57
Loyalty Award - Civilian	25
Terminal Leave	252
Total Other Benefits	889
Total Personnel Services	34,235
Maintenance and Other Operating Expenses	
Travelling Expenses	734
Training and Scholarship Expenses	454
Supplies and Materials Expenses	9,360
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	555
General Services	1,350
Repairs and Maintenance	1,250
Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	330
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	125
Subscription Expenses	300
Total Maintenance and Other Operating Services	33,587
Total Current Operating Expenditures	67,822

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,300
Transportation Equipment Outlay	1,700
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	92,822

P.3. SULTAN KUDARAT STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,019,000	P 29,807,000	P	P 52,826,000
Administration of Personnel Benefits	46,710,000			46,710,000
Sub-total, General Administration and Support	69,729,000	29,807,000		99,536,000
Operations				
HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
Provision of Higher Education Services	248,581,000	41,941,000	10,000,000	300,522,000
ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
Provision of Advanced Education Services		5,095,000		5,095,000
RESEARCH PROGRAM		11,952,000		11,952,000
Conduct of Research Services		11,952,000		11,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
Provision of Extension Services		2,664,000		2,664,000
Sub-total, Operations	248,581,000	61,652,000	10,000,000	320,233,000
Total, Regular Programs	318,310,000	91,459,000	10,000,000	419,769,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		115,770,000		115,770,000
Upgrading of Gymnasium, ACCESS Campus			10,000,000	10,000,000
Establishment of Halal Food Court and Business Center, ACCESS Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Establishment and/or Support to the College of Medicine			50,000,000	50,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000

Total, Project(s)		125,270,000	75,000,000	200,270,000
TOTAL NEW APPROPRIATIONS	P 318,310,000	P 216,729,000	P 85,000,000	P 620,039,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	211,702
Total Permanent Positions	211,702
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,360
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,340
Honoraria	1,115
Mid-Year Bonus - Civilian	17,642
Year End Bonus	17,642
Cash Gift	1,950
Productivity Enhancement Incentive	1,950
Step Increment	529
Total Other Compensation Common to All	52,864
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	39,568
Total Other Compensation for Specific Groups	39,678
Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	4,485
Employees Compensation Insurance Premiums	468
Loyalty Award - Civilian	175
Terminal Leave	7,142
Total Other Benefits	12,738
Non-Permanent Positions	1,328
Total Personnel Services	318,310

Maintenance and Other Operating Expenses	
Travelling Expenses	10,241
Training and Scholarship Expenses	7,742
Supplies and Materials Expenses	16,714
Utility Expenses	16,715
Communication Expenses	3,357
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	9,280
General Services	13,300
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	118,270
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	555
Representation Expenses	2,800
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	390
Subscription Expenses	900
Total Maintenance and Other Operating Expenses	216,729
Total Current Operating Expenditures	535,039
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	85,000
TOTAL NEW APPROPRIATIONS	620,039

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,034,532,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 201,227,000	P 50,098,000	P	P 251,325,000
Support to Operations	10,897,000	393,000		11,290,000

Operations	370,831,000	25,906,000	20,000,000	416,737,000
HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
Total, Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
B. PROJECT(S)				
Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,263,000	P 50,098,000	P	P 127,361,000
Administration of Personnel Benefits	123,964,000			123,964,000
Sub-total, General Administration and Support	201,227,000	50,098,000		251,325,000
Support to Operations				
Auxiliary Services	10,897,000	393,000		11,290,000
Sub-total, Support to Operations	10,897,000	393,000		11,290,000
Operations				
HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
Conduct of Research Services	6,618,000	9,307,000		15,925,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
Provision of Extension Services	1,261,000	2,145,000		3,406,000
Sub-total, Operations	370,831,000	25,906,000	20,000,000	416,737,000
Total, Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		194,680,000		194,680,000
Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000	30,000,000
Repair and Upgrading of National Service Training Program Building			25,000,000	25,000,000
Completion of General Academic Building, Libungan Campus			20,000,000	20,000,000
Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000	50,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)		5,000,000		5,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)		5,000,000		5,000,000
Tulong Dunong Program		2,500,000		2,500,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

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

Current Operating Expenditures

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	350,152
Total Permanent Positions	350,152
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,600
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	3,900
Honoraria	3,105
Mid-Year Bonus - Civilian	29,178
Year End Bonus	29,178
Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	875
Total Other Compensation Common to All	88,924
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	121,660
Total Other Compensation for Specific Groups	126,912
Other Benefits	
PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	2,304
Total Other Benefits	11,390
Non-Permanent Positions	5,577
Total Personnel Services	582,955
Maintenance and Other Operating Expenses	
Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224

Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
Total Maintenance and Other Operating Expenses	296,577
Total Current Operating Expenditures	879,532
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	155,000
TOTAL NEW APPROPRIATIONS	1,034,532

Q. REGION XIII - CARAGA

Q.1. ACUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 323,070,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
Support to Operations		30,814,000		30,814,000
Operations	68,088,000	50,554,000	15,000,000	133,642,000
HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
ADVANCED EDUCATION PROGRAM		948,000		948,000
RESEARCH PROGRAM		3,335,000		3,335,000
TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
B. PROJECT(S)				
Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS	P 89,720,000	P 183,350,000	P 50,000,000	P 323,070,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,307,000	P 15,193,000	P	P 29,500,000
Administration of Personnel Benefits	7,325,000			7,325,000
Sub-total, General Administration and Support	21,632,000	15,193,000		36,825,000

Support to Operations				
Auxiliary Services		30,814,000		30,814,000
Sub-total, Support to Operations		30,814,000		30,814,000
Operations				
HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
Provision of Higher Education Services	68,088,000	45,612,000	15,000,000	128,700,000
ADVANCED EDUCATION PROGRAM		948,000		948,000
Provision of Advanced Higher Education Services		948,000		948,000
RESEARCH PROGRAM		3,335,000		3,335,000
Conduct of Research Services		3,335,000		3,335,000
TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Provision of Extension Services		659,000		659,000
Sub-total, Operations	68,088,000	50,554,000	15,000,000	133,642,000
Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,102,000		57,102,000
Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
Smart Agriculture		10,540,000		10,540,000
Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000

Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food		323,000		323,000
Community Outreach through Veterinary Services and Information Drive on Community Related Issues		136,000		136,000
Oyster Mushroom Production for Food Sufficiency and Sustainability		281,000		281,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS	P 89,720,000	P 183,350,000	P 50,000,000	P 323,070,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	63,252
Total Permanent Positions	63,252
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,000
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	750
Honoraria	622
Mid-Year Bonus - Civilian	5,271
Year End Bonus	5,271
Cash Gift	625
Productivity Enhancement Incentive	625
Step Increment	158
Total Other Compensation Common to All	16,562
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	252
Lump-sum for filling of Positions - Civilian	6,900
Total Other Compensation for Specific Groups	7,152

Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
Total Other Benefits	2,163
Non-Permanent Positions	591
Total Personnel Services	89,720
Maintenance and Other Operating Expenses	
Travelling Expenses	3,210
Training and Scholarship Expenses	8,732
Supplies and Materials Expenses	29,534
Utility Expenses	6,387
Communication Expenses	3,374
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	25,873
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	11,935
General Services	24,651
Repairs and Maintenance	4,595
Financial Assistance/Subsidy	59,602
Taxes, Insurance Premiums and Other Fees	2,849
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	310
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	364
Subscription Expenses	529
Other Maintenance and Operating Expenses	20
Total Maintenance and Other Operating Expenses	183,350
Total Current Operating Expenditures	273,070
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	323,070

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 622,421,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 53,521,000	P 54,860,000	P	P 108,381,000
Support to Operations		7,645,000		7,645,000
Operations	227,379,000	22,857,000	20,000,000	270,236,000
HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
RESEARCH PROGRAM	100,000	2,725,000		2,825,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
Total, Regular Programs	280,900,000	85,362,000	20,000,000	386,262,000
B. PROJECT(S)				
Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
Total, Project(s)		216,159,000	20,000,000	236,159,000
TOTAL NEW APPROPRIATIONS	P 280,900,000	P 301,521,000	P 40,000,000	P 622,421,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,294,000	P 54,860,000	P	P 80,154,000
Administration of Personnel Benefits	28,227,000			28,227,000
Sub-total, General Administration and Support	53,521,000	54,860,000		108,381,000
Support to Operations				
Auxiliary Services		7,645,000		7,645,000
Sub-total, Support to Operations		7,645,000		7,645,000

Operations				
HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
Provision of Advanced Education Services	30,000	429,000		459,000
RESEARCH PROGRAM	100,000	2,725,000		2,825,000
Conduct of Research Services	100,000	2,725,000		2,825,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations	227,379,000	22,857,000	20,000,000	270,236,000
Total, Regular Programs	280,900,000	85,362,000	20,000,000	386,262,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		208,344,000		208,344,000
Completion of Ladies and Gents Dormitory (Phase I)			20,000,000	20,000,000
Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga		1,970,000		1,970,000
Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines		1,613,000		1,613,000
Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City		558,000		558,000
HITSAS-TULAY (TUyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan)		329,000		329,000
MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response		345,000		345,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
Total, Project(s)		216,159,000	20,000,000	236,159,000
TOTAL NEW APPROPRIATIONS	P 280,900,000	P 301,521,000	P 40,000,000	P 622,421,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	193,668
Total Permanent Positions	193,668
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,584
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,896
Honoraria	4,200
Mid-Year Bonus - Civilian	16,139
Year End Bonus	16,139
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	484
Total Other Compensation Common to All	49,986
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	27,810
Total Other Compensation for Specific Groups	28,104
Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	417
Total Other Benefits	5,355
Non-Permanent Positions	3,787
Total Personnel Services	280,900
Maintenance and Other Operating Expenses	
Travelling Expenses	6,397
Training and Scholarship Expenses	9,025
Supplies and Materials Expenses	12,474
Utility Expenses	18,226
Communication Expenses	3,453

Awards/Rewards and Prizes	1,728
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	7,964
General Services	12,016
Repairs and Maintenance	5,604
Financial Assistance/Subsidy	209,344
Taxes, Insurance Premiums and Other Fees	7,260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	3,305
Transportation and Delivery Expenses	4
Rent/Lease Expenses	598
Membership Dues and Contributions to Organizations	355
Subscription Expenses	457
Other Maintenance and Operating Expenses	164
Total Maintenance and Other Operating Expenses	301,521
Total Current Operating Expenditures	582,421
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	622,421

Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 820,168,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 104,281,000	P 31,996,000	P 2,218,000	P 138,495,000
Support to Operations		1,000,000		1,000,000
Operations	267,452,000	68,257,000	12,782,000	348,491,000
HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
Total, Regular Programs	371,733,000	101,253,000	15,000,000	487,986,000
B. PROJECT(S)				
Locally-Funded Project(s)		317,182,000	15,000,000	332,182,000
Total, Project(s)		317,182,000	15,000,000	332,182,000
TOTAL NEW APPROPRIATIONS	P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
Administration of Personnel Benefits	39,507,000			39,507,000
Sub-total, General Administration and Support	104,281,000	31,996,000	2,218,000	138,495,000
Support to Operations				
Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations		1,000,000		1,000,000
Operations				
HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
Provision of Advanced Education Services	500,000	2,108,000		2,608,000
RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations	267,452,000	68,257,000	12,782,000	348,491,000
Total, Regular Programs	371,733,000	101,253,000	15,000,000	487,986,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		308,275,000		308,275,000
Completion of the University Library Building, Tandag Campus, (Phase II)			15,000,000	15,000,000
Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems		3,867,000		3,867,000
Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures		1,575,000		1,575,000
A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines		126,000		126,000
Sustainable Activities Fecund Empowerment (SAFE) Project Phase I		174,000		174,000
Livelihood on Banana Loaf Bread Production		165,000		165,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		317,182,000	15,000,000	332,182,000
Total, Project(s)		317,182,000	15,000,000	332,182,000
TOTAL NEW APPROPRIATIONS	P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	251,904
Total Permanent Positions	251,904
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,208
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,802

Honoraria	3,500
Mid-Year Bonus - Civilian	20,992
Year End Bonus	20,992
Cash Gift	2,335
Productivity Enhancement Incentive	2,335
Step Increment	630
Total Other Compensation Common to All	65,154
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,097
Lump-sum for filling of Positions - Civilian	38,558
Total Other Compensation for Specific Groups	40,655
Other Benefits	
PAG-IBIG Contributions	561
PhilHealth Contributions	5,342
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	290
Terminal Leave	949
Total Other Benefits	7,703
Non-Permanent Positions	6,317
Total Personnel Services	371,733
Maintenance and Other Operating Expenses	
Travelling Expenses	9,095
Training and Scholarship Expenses	4,377
Supplies and Materials Expenses	21,816
Utility Expenses	15,658
Communication Expenses	1,312
Awards/Rewards and Prizes	875
Survey, Research, Exploration and Development Expenses	2,170
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,842
General Services	13,030
Repairs and Maintenance	8,100
Financial Assistance/Subsidy	309,275
Taxes, Insurance Premiums and Other Fees	425
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	73
Representation Expenses	7,714
Transportation and Delivery Expenses	215
Membership Dues and Contributions to Organizations	120
Subscription Expenses	370
Bank Transaction Fee	5
Other Maintenance and Operating Expenses	2,738
Total Maintenance and Other Operating Expenses	418,435

Total Current Operating Expenditures	790,168
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	12,782
Other Property Plant and Equipment Outlay	2,218
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	820,168

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 601,312,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
Operations	205,082,000	74,052,000	15,000,000	294,134,000
HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
RESEARCH PROGRAM		6,560,000		6,560,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
Total, Regular Programs	291,353,000	110,100,000	17,000,000	418,453,000
B. PROJECT(S)				
Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
Total, Project(s)		102,859,000	80,000,000	182,859,000
TOTAL NEW APPROPRIATIONS	P 291,353,000	P 212,959,000	P 97,000,000	P 601,312,000

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,219,000	P 36,048,000	P 2,000,000	P 61,267,000
Administration of Personnel Benefits	63,052,000			63,052,000
Sub-total, General Administration and Support	86,271,000	36,048,000	2,000,000	124,319,000
Operations				
HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
Provision of Higher Education Services	205,082,000	61,134,000	15,000,000	281,216,000
ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
Provision of Advanced Education Services		3,096,000		3,096,000
RESEARCH PROGRAM		6,560,000		6,560,000
Conduct of Research Services		6,560,000		6,560,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
Provision of Extension Services		3,262,000		3,262,000
Sub-total, Operations	205,082,000	74,052,000	15,000,000	294,134,000
Total, Regular Programs	291,353,000	110,100,000	17,000,000	418,453,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		91,264,000		91,264,000
Completion of Administration Building with Academic Classrooms, Malimono Campus			30,000,000	30,000,000
Assessment of Water Resources in the Island Barangays of Surigao City		2,031,000		2,031,000
Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato		987,000		987,000
Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species		751,000		751,000
Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat		161,000		161,000
Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City		2,261,000		2,261,000

Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte		904,000		904,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Siargao Animation Center, Del Carmen Campus			20,000,000	20,000,000
Tulong Dunong Program		2,500,000		2,500,000
Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
Total, Project(s)		102,859,000	80,000,000	182,859,000
TOTAL NEW APPROPRIATIONS	P 291,353,000	P 212,959,000	P 97,000,000	P 601,312,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	172,644
Total Permanent Positions	172,644
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,936
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,734
Honoraria	836
Mid-Year Bonus - Civilian	14,387
Year End Bonus	14,387
Cash Gift	1,445
Productivity Enhancement Incentive	1,445
Step Increment	431
Total Other Compensation Common to All	41,961
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	577
Lump-sum for filling of Positions - Civilian	60,473
Anniversary Bonus - Civilian	855
Total Other Compensation for Specific Groups	61,905

Other Benefits	
PAG-IBIG Contributions	347
PhilHealth Contributions	3,680
Employees Compensation Insurance Premiums	347
Loyalty Award - Civilian	200
Terminal Leave	2,579
Total Other Benefits	7,153
Non-Permanent Positions	7,690
Total Personnel Services	291,353
Maintenance and Other Operating Expenses	
Travelling Expenses	9,480
Training and Scholarship Expenses	8,395
Supplies and Materials Expenses	23,184
Utility Expenses	20,521
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,973
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	93,764
Taxes, Insurance Premiums and Other Fees	4,438
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	10,377
Total Maintenance and Other Operating Expenses	212,959
Total Current Operating Expenditures	504,312
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	97,000
TOTAL NEW APPROPRIATIONS	601,312

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. ADIONG MEMORIAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 107,972,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 11,452,000	P 15,595,000	P	P 27,047,000
Support to Operations	2,000	887,000		889,000
Operations	22,520,000	13,628,000	5,000,000	41,148,000
HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
ADVANCED EDUCATION PROGRAM		606,000		606,000
RESEARCH PROGRAM		1,975,000		1,975,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000
Total, Regular Programs	33,974,000	30,110,000	5,000,000	69,084,000
B. PROJECT(S)				
Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
Total, Project(s)		18,888,000	20,000,000	38,888,000
TOTAL NEW APPROPRIATIONS	P 33,974,000	P 48,998,000	P 25,000,000	P 107,972,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,452,000	P 15,595,000	P	P 27,047,000
Sub-total, General Administration and Support	11,452,000	15,595,000		27,047,000
Support to Operations				

Auxiliary Services	2,000	887,000		889,000
Sub-total, Support to Operations	2,000	887,000		889,000
Operations				
HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
Provision of Higher Education Services	22,520,000	7,103,000	5,000,000	34,623,000
ADVANCED EDUCATION PROGRAM		606,000		606,000
Provision of Advanced Education Services		606,000		606,000
RESEARCH PROGRAM		1,975,000		1,975,000
Conduct of Research Services		1,975,000		1,975,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000
Provision of Extension Services		3,944,000		3,944,000
Sub-total, Operations	22,520,000	13,628,000	5,000,000	41,148,000
Total, Regular Programs	33,974,000	30,110,000	5,000,000	69,084,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		10,888,000		10,888,000
Construction of 4,000 liter capacity filtered overhead water tank (4 sets)			4,000,000	4,000,000
Completion of Two-Storey Academic Building (Phase II)			2,500,000	2,500,000
Rehabilitation and Expansion of Science Lecture Hall Building			8,000,000	8,000,000
Completion of Girls' Dormitory Building Phase 2			5,500,000	5,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
Total, Project(s)		18,888,000	20,000,000	38,888,000
TOTAL NEW APPROPRIATIONS	P 33,974,000	P 48,998,000	P 25,000,000	P 107,972,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	26,209
Total Permanent Positions	26,209
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Honoraria	167
Mid-Year Bonus - Civilian	2,184
Year End Bonus	2,184
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	66
Total Other Compensation Common to All	7,045
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Total Other Compensation for Specific Groups	13
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	579
Employees Compensation Insurance Premiums	64
Total Other Benefits	707
Total Personnel Services	33,974
Maintenance and Other Operating Expenses	
Travelling Expenses	4,381
Training and Scholarship Expenses	1,775
Supplies and Materials Expenses	4,706
Utility Expenses	366
Communication Expenses	1,293
Awards/Rewards and Prizes	365
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,597

General Services	1,863
Repairs and Maintenance	150
Financial Assistance/Subsidy	11,888
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	5,408
Total Maintenance and Other Operating Expenses	48,998
Total Current Operating Expenditures	82,972
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	2,600
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	107,972

R.2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 340,816,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,587,000	P 19,910,000	P	P 50,497,000
Operations	128,147,000	36,925,000	10,000,000	175,072,000
HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
RESEARCH PROGRAM		6,475,000		6,475,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
Total, Regular Programs	158,734,000	56,835,000	10,000,000	225,569,000
B. PROJECT(S)				
Locally-Funded Project(s)		64,647,000	50,600,000	115,247,000
Total, Project(s)		64,647,000	50,600,000	115,247,000
TOTAL NEW APPROPRIATIONS	P 158,734,000	P 121,482,000	P 60,600,000	P 340,816,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,383,000	P 19,910,000	P	P 39,293,000
Administration of Personnel Benefits	11,204,000			11,204,000
Sub-total, General Administration and Support	30,587,000	19,910,000		50,497,000
Operations				
HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
Provision of Higher Education Services	128,147,000	29,305,000	10,000,000	167,452,000
RESEARCH PROGRAM		6,475,000		6,475,000
Conduct of Research Services		6,475,000		6,475,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations	128,147,000	36,925,000	10,000,000	175,072,000
Total, Regular Programs	158,734,000	56,835,000	10,000,000	225,569,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		56,647,000		56,647,000
Completion of Agriculture Research Center Building in Rebuken			10,300,000	10,300,000
Completion of Fisheries Research Center Building in Parang, Maguindanao			10,300,000	10,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		64,647,000	50,600,000	115,247,000

Total, Project(s)		64,647,000	50,600,000	115,247,000
TOTAL NEW APPROPRIATIONS	P 158,734,000	P 121,482,000	P 60,600,000	P 340,816,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	113,851
Total Permanent Positions	113,851
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,376
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,344
Honoraria	992
Mid-Year Bonus - Civilian	9,488
Year End Bonus	9,488
Cash Gift	1,120
Productivity Enhancement Incentive	1,120
Step Increment	285
Total Other Compensation Common to All	29,549
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6
Lump-sum for filling of Positions - Civilian	10,224
Total Other Compensation for Specific Groups	10,230
Other Benefits	
PAG-IBIG Contributions	269
PhilHealth Contributions	2,491
Employees Compensation Insurance Premiums	269
Loyalty Award - Civilian	200
Terminal Leave	980
Total Other Benefits	4,209
Non-Permanent Positions	895
Total Personnel Services	158,734
Maintenance and Other Operating Expenses	
Travelling Expenses	4,292
Training and Scholarship Expenses	5,041

Supplies and Materials Expenses	11,101
Utility Expenses	11,269
Communication Expenses	3,593
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	546
Professional Services	9,465
General Services	5,233
Repairs and Maintenance	4,079
Financial Assistance/Subsidy	57,647
Taxes, Insurance Premiums and Other Fees	857
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	126
Representation Expenses	373
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	348
Subscription Expenses	180
Total Maintenance and Other Operating Expenses	121,482
Total Current Operating Expenditures	280,216
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,600
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,600
TOTAL NEW APPROPRIATIONS	340,816

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 12,398,992,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 564,059,000	P 140,343,000	P	P 704,402,000
Support to Operations	94,373,000	9,362,000		103,735,000
Operations	2,462,053,000	239,352,000	25,000,000	2,726,405,000
HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000		14,244,000
RESEARCH PROGRAM	97,517,000	11,519,000		109,036,000

TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000		39,496,000
Total, Regular Programs	3,120,485,000	389,057,000	25,000,000	3,534,542,000
B. PROJECT(S)				
Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
TOTAL NEW APPROPRIATIONS	P 3,120,485,000	P 732,283,000	P 8,546,224,000	P 12,398,992,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 444,166,000	P 140,343,000	P	P 584,509,000
Region X - Northern Mindanao	25,936,000	16,492,000		42,428,000
Mindanao State University - Naawan	25,936,000	16,492,000		42,428,000
Region XII - SOCCSKSARGEN	51,247,000	12,805,000		64,052,000
Mindanao State University - General Santos	51,247,000	12,805,000		64,052,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	366,983,000	111,046,000		478,029,000
Mindanao State University - Maguindanao	40,128,000	7,988,000		48,116,000
Mindanao State University - Marawi	304,254,000	92,518,000		396,772,000
Mindanao State University - Sulu	22,601,000	10,540,000		33,141,000
Administration of Personnel Benefits	119,893,000			119,893,000
Region X - Northern Mindanao	8,701,000			8,701,000
Mindanao State University - Naawan	8,701,000			8,701,000
Region XII - SOCCSKSARGEN	1,609,000			1,609,000
Mindanao State University - General Santos	1,609,000			1,609,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	109,583,000			109,583,000
Mindanao State University - Maguindanao	351,000			351,000
Mindanao State University - Marawi	105,517,000			105,517,000
Mindanao State University - Sulu	3,715,000			3,715,000

Sub-total, General Administration and Support	564,059,000	140,343,000		704,402,000
Support to Operations				
Auxiliary Services	94,373,000	9,362,000		103,735,000
Region X - Northern Mindanao	3,920,000	233,000		4,153,000
Mindanao State University - Naawan	3,920,000	233,000		4,153,000
Region XII - SOCCSKSARGEN	15,395,000	6,324,000		21,719,000
Mindanao State University - General Santos	15,395,000	6,324,000		21,719,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,058,000	2,805,000		77,863,000
Mindanao State University - Maguindanao	12,559,000	343,000		12,902,000
Mindanao State University - Marawi	60,752,000	1,901,000		62,653,000
Mindanao State University - Sulu	1,747,000	561,000		2,308,000
Sub-total, Support to Operations	94,373,000	9,362,000		103,735,000
Operations				
HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
Provision of Higher Education Services	2,314,103,000	224,526,000	25,000,000	2,563,629,000
Region X - Northern Mindanao	92,520,000	5,213,000	5,000,000	102,733,000
Mindanao State University - Naawan	92,520,000	5,213,000	5,000,000	102,733,000
Region XII - SOCCSKSARGEN	300,504,000	21,231,000	5,000,000	326,735,000
Mindanao State University - General Santos	300,504,000	21,231,000	5,000,000	326,735,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,921,079,000	198,082,000	15,000,000	2,134,161,000
Mindanao State University - Maguindanao	177,633,000	25,991,000	5,000,000	208,624,000
Mindanao State University - Marawi	1,564,806,000	164,461,000	5,000,000	1,734,267,000
Mindanao State University - Sulu	178,640,000	7,630,000	5,000,000	191,270,000
ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000		14,244,000
Provision of Advanced Education Services	13,050,000	1,194,000		14,244,000
Region XII - SOCCSKSARGEN		206,000		206,000
Mindanao State University - General Santos		206,000		206,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	13,050,000	988,000		14,038,000
Mindanao State University - Maguindanao	6,502,000	480,000		6,982,000
Mindanao State University - Marawi	6,548,000	508,000		7,056,000

RESEARCH PROGRAM	97,517,000	11,519,000		109,036,000
Conduct of Research Services	97,517,000	11,519,000		109,036,000
Region X - Northern Mindanao	36,903,000	1,202,000		38,105,000
Mindanao State University - Naawan	36,903,000	1,202,000		38,105,000
Region XII - SOCCSKSARGEN	7,346,000	3,578,000		10,924,000
Mindanao State University - General Santos	7,346,000	3,578,000		10,924,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	53,268,000	6,739,000		60,007,000
Mindanao State University - Maguindanao	8,616,000	1,064,000		9,680,000
Mindanao State University - Marawi	37,058,000	4,899,000		41,957,000
Mindanao State University - Sulu	7,594,000	776,000		8,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000		39,496,000
Provision of Extension Services	37,383,000	2,113,000		39,496,000
Region X - Northern Mindanao	7,038,000	248,000		7,286,000
Mindanao State University - Naawan	7,038,000	248,000		7,286,000
Region XII - SOCCSKSARGEN	3,375,000	381,000		3,756,000
Mindanao State University - General Santos	3,375,000	381,000		3,756,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	26,970,000	1,484,000		28,454,000
Mindanao State University - Maguindanao	7,531,000	716,000		8,247,000
Mindanao State University - Marawi	19,439,000	768,000		20,207,000
Sub-total, Operations	2,462,053,000	239,352,000	25,000,000	2,726,405,000
Total, Regular Programs	3,120,485,000	389,057,000	25,000,000	3,534,542,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		283,043,000		283,043,000
Region X - Northern Mindanao		30,111,000		30,111,000
Mindanao State University - Naawan		30,111,000		30,111,000
Region XII - SOCCSKSARGEN		48,378,000		48,378,000
Mindanao State University - General Santos		48,378,000		48,378,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		204,554,000		204,554,000
Mindanao State University - Maguindanao		17,703,000		17,703,000

Mindanao State University - Marawi	154,192,000		154,192,000
Mindanao State University - Sulu	32,659,000		32,659,000
Upgrading of the College of Agriculture Academic Building		66,239,000	66,239,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		66,239,000	66,239,000
Mindanao State University - Maguindanao		66,239,000	66,239,000
Two-Storey Technical and Livelihood Education Center		40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		40,000,000	40,000,000
Mindanao State University - Sulu		40,000,000	40,000,000
Completion of the University Gymnasium (Phase 2), MSU - General Santos		75,000,000	75,000,000
Region XII - SOCCSKSARGEN		75,000,000	75,000,000
Mindanao State University - General Santos		75,000,000	75,000,000
Completion of Crab Hatchery Center in Mindanao		4,985,000	4,985,000
Region X - Northern Mindanao		4,985,000	4,985,000
Mindanao State University - Naawan		4,985,000	4,985,000
Vulnerability and Risk Assessment of Lake Lanao Wastershed: Towards a Sustainable and Climate Change - Resilient Ecosystems and Communities in Lanao del Sur, Philippines, MSU - Marawi	5,630,000		5,630,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,630,000		5,630,000
Mindanao State University - Marawi	5,630,000		5,630,000
The Groundwater Exploration of Marawi City, Lanao del Sur, Philippines, MSU - Marawi	1,053,000		1,053,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,053,000		1,053,000
Mindanao State University - Marawi	1,053,000		1,053,000
Construction of Academic Building including Facilities - MSU-Main Campus, Sindangan Extension (MSU-MCSE)		20,000,000	20,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		20,000,000	20,000,000
Mindanao State University - Marawi		20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine	30,000,000	10,000,000	40,000,000
Region XII - SOCCSKSARGEN	10,000,000	10,000,000	20,000,000
Mindanao State University - General Santos	10,000,000	10,000,000	20,000,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	20,000,000		20,000,000
Mindanao State University - Marawi	20,000,000		20,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Region X - Northern Mindanao	400,000		400,000
Mindanao State University - Naawan	400,000		400,000
Region XII - SOCCSKSARGEN	400,000		400,000
Mindanao State University - General Santos	400,000		400,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,200,000		1,200,000
Mindanao State University - Maguindanao	400,000		400,000
Mindanao State University - Marawi	400,000		400,000
Mindanao State University - Sulu	400,000		400,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	10,000,000		10,000,000
Region XII - SOCCSKSARGEN	5,000,000		5,000,000
Mindanao State University - General Santos	5,000,000		5,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,000,000		5,000,000
Mindanao State University - Maguindanao	5,000,000		5,000,000
Construction of MSU-MSAT Sports Development Center (Phase II), Maigo, Lanao del Norte		30,000,000	30,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		30,000,000	30,000,000
Mindanao State University - Marawi		30,000,000	30,000,000
Completion of MSU-LNAC Gymnasium, Sultan Naga Dimaporo, Lanao del Norte		40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		40,000,000	40,000,000
Mindanao State University - Marawi		40,000,000	40,000,000
Completion of 3-Storey, International Livelihood Training Center and Dormitory, MSU Main Campus, Marawi		40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		40,000,000	40,000,000
Mindanao State University - Marawi		40,000,000	40,000,000
Construction of Academic Building, MSU - Sindangan, Zamboanga del Norte		15,000,000	15,000,000

Region IX - Zamboanga Peninsula		15,000,000	15,000,000
Mindanao State University - Sindangan		15,000,000	15,000,000
Tulong Dunong Program	10,500,000		10,500,000
Region X - Northern Mindanao	2,100,000		2,100,000
Mindanao State University - Naawan	2,100,000		2,100,000
Region XII - SOCCSKSARGEN	2,100,000		2,100,000
Mindanao State University - General Santos	2,100,000		2,100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	6,300,000		6,300,000
Mindanao State University - Maguindanao	2,100,000		2,100,000
Mindanao State University - Marawi	2,100,000		2,100,000
Mindanao State University - Sulu	2,100,000		2,100,000
Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Region X - Northern Mindanao	200,000		200,000
Mindanao State University - Naawan	200,000		200,000
Region XII - SOCCSKSARGEN	200,000		200,000
Mindanao State University - General Santos	200,000		200,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	600,000		600,000
Mindanao State University - Maguindanao	200,000		200,000
Mindanao State University - Marawi	200,000		200,000
Mindanao State University - Sulu	200,000		200,000
Construction of Center for Learning and Innovation, MSU-Bataraza Extension, Bataraza, Palawan		30,000,000	30,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		30,000,000	30,000,000
Mindanao State University - Marawi		30,000,000	30,000,000
Campus Modernization Program: Development of Integrated Campus Systems		1,050,000,000	1,050,000,000
Region XII - SOCCSKSARGEN		1,050,000,000	1,050,000,000
Mindanao State University - General Santos		1,050,000,000	1,050,000,000
Advanced Campus Network Development for Enhanced Distance and Remote Learning Experience		1,000,000,000	1,000,000,000
Region XII - SOCCSKSARGEN		1,000,000,000	1,000,000,000

Mindanao State University - General Santos			1,000,000,000	1,000,000,000
Sustainable Digital Transformation for Enhanced Learning Experience			1,000,000,000	1,000,000,000
Region X - Northern Mindanao			1,000,000,000	1,000,000,000
Mindanao State University - Naawan			1,000,000,000	1,000,000,000
Information System Literacy: Integration of Smart Campus Systems for Unified Information Management			1,500,000,000	1,500,000,000
Region X - Northern Mindanao			1,500,000,000	1,500,000,000
Mindanao State University - Naawan			1,500,000,000	1,500,000,000
Advanced Digital Security for Safe Campus Ecosystem			750,000,000	750,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			750,000,000	750,000,000
Mindanao State University - Marawi			750,000,000	750,000,000
Connectivity Enhancement for Digital Campus Transformation			1,500,000,000	1,500,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			1,500,000,000	1,500,000,000
Mindanao State University - Marawi			1,500,000,000	1,500,000,000
ICT Modernization Program			750,000,000	750,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			750,000,000	750,000,000
Mindanao State University - Sulu			750,000,000	750,000,000
Smart Campus Unified Network Security Operations Hub			600,000,000	600,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			600,000,000	600,000,000
Mindanao State University - Sulu			600,000,000	600,000,000
Sub-total, Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
TOTAL NEW APPROPRIATIONS	P 3,120,485,000	P 732,283,000	P 8,546,224,000	P 12,398,992,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	2,302,433

Total Permanent Positions	2,302,433
Other Compensation Common to All	
Personnel Economic Relief Allowance	102,264
Representation Allowance	4,764
Transportation Allowance	4,704
Clothing and Uniform Allowance	25,566
Honoraria	4,410
Mid-Year Bonus - Civilian	191,869
Year End Bonus	191,869
Cash Gift	21,305
Productivity Enhancement Incentive	21,305
Step Increment	5,756
Total Other Compensation Common to All	573,812
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,466
Lump-sum for filling of Positions - Civilian	45,517
Lump-sum for NBC 308	18,637
Total Other Compensation for Specific Groups	67,620
Other Benefits	
PAG-IBIG Contributions	5,113
PhilHealth Contributions	46,689
Employees Compensation Insurance Premiums	5,113
Loyalty Award - Civilian	2,995
Terminal Leave	74,376
Total Other Benefits	134,286
Non-Permanent Positions	42,334
Total Personnel Services	3,120,485
Maintenance and Other Operating Expenses	
Travelling Expenses	38,841
Training and Scholarship Expenses	23,570
Supplies and Materials Expenses	57,106
Utility Expenses	74,420
Communication Expenses	14,441
Awards/Rewards and Prizes	5,087
Survey, Research, Exploration and Development Expenses	12,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,467
General Services	29,819
Repairs and Maintenance	64,118
Financial Assistance/Subsidy	295,258
Taxes, Insurance Premiums and Other Fees	7,125
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	3,996
Representation Expenses	879

Transportation and Delivery Expenses	179
Rent/Lease Expenses	1,929
Membership Dues and Contributions to Organizations	317
Other Maintenance and Operating Expenses	93,984
Total Maintenance and Other Operating Expenses	732,283
Total Current Operating Expenditures	3,852,768
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,150,000
Buildings and Other Structures	376,224
Machinery and Equipment Outlay	15,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	8,546,224
TOTAL NEW APPROPRIATIONS	12,398,992

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 2,823,268,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 95,157,000	P 32,932,000	P	P 128,089,000
Support to Operations	35,227,000	2,742,000		37,969,000
Operations	434,967,000	54,393,000	50,000,000	539,360,000
HIGHER EDUCATION PROGRAM	402,168,000	46,688,000	50,000,000	498,856,000
ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,640,000		7,502,000
Total, Regular Programs	565,351,000	90,067,000	50,000,000	705,418,000
B. PROJECT(S)				
Locally-Funded Project(s)		17,850,000	2,100,000,000	2,117,850,000
Total, Project(s)		17,850,000	2,100,000,000	2,117,850,000
TOTAL NEW APPROPRIATIONS	P 565,351,000	P 107,917,000	P 2,150,000,000	P 2,823,268,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,572,000	P 32,932,000	P	P 97,504,000
Administration of Personnel Benefits	30,585,000			30,585,000
Sub-total, General Administration and Support	95,157,000	32,932,000		128,089,000
Support to Operations				
Auxiliary Services	35,227,000	2,742,000		37,969,000
Sub-total, Support to Operations	35,227,000	2,742,000		37,969,000
Operations				
HIGHER EDUCATION PROGRAM	402,168,000	46,688,000	50,000,000	498,856,000
Provision of Higher Education Services	402,168,000	46,688,000	50,000,000	498,856,000
ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
Provision of Advanced Education Services	15,350,000	2,147,000		17,497,000
RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
Conduct of Research Services	11,587,000	3,918,000		15,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,640,000		7,502,000
Provision of Extension Services	5,862,000	1,640,000		7,502,000
Sub-total, Operations	434,967,000	54,393,000	50,000,000	539,360,000
Total, Regular Programs	565,351,000	90,067,000	50,000,000	705,418,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		15,850,000		15,850,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
University Technology Modernization for Intelligent Campus Information Systems			1,450,000,000	1,450,000,000

Development of Digital Resiliency and Recovery Hub			650,000,000	650,000,000
Sub-total, Locally-Funded Project(s)		17,850,000	2,100,000,000	2,117,850,000
Total, Project(s)		17,850,000	2,100,000,000	2,117,850,000
TOTAL NEW APPROPRIATIONS	**P 565,351,000**	**P 107,917,000**	**P 2,150,000,000**	**P 2,823,268,000**

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	401,878
Total Permanent Positions	401,878
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,144
Representation Allowance	846
Transportation Allowance	846
Clothing and Uniform Allowance	5,286
Honoraria	1,511
Mid-Year Bonus - Civilian	33,491
Year End Bonus	33,491
Cash Gift	4,405
Productivity Enhancement Incentive	4,405
Step Increment	1,005
Total Other Compensation Common to All	106,430
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	155
Lump-sum for NBC 308	2,000
Anniversary Bonus - Civilian	2,718
Total Other Compensation for Specific Groups	4,873
Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,336
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	855
Terminal Leave	30,585
Total Other Benefits	41,888
Non-Permanent Positions	10,282

Total Personnel Services	565,351
Maintenance and Other Operating Expenses	
Travelling Expenses	5,091
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	16,069
Utility Expenses	19,848
Communication Expenses	7,498
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	15,850
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	8,474
Total Maintenance and Other Operating Expenses	107,917
Total Current Operating Expenditures	673,268
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,100,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	2,150,000
TOTAL NEW APPROPRIATIONS	2,823,268

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 271,628,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 60,589,000	P 7,481,000	P	P 68,070,000
Operations	99,360,000	10,661,000	5,000,000	115,021,000
HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
RESEARCH PROGRAM		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000

Total, Regular Programs	159,949,000	18,142,000	5,000,000	183,091,000
B. PROJECT(S)				
Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
Total, Project(s)		68,537,000	20,000,000	88,537,000
TOTAL NEW APPROPRIATIONS	P 159,949,000	P 86,679,000	P 25,000,000	P 271,628,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,949,000	P 7,481,000	P	P 56,430,000
Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support	60,589,000	7,481,000		68,070,000
Operations				
HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
Provision of Higher Education Services	99,360,000	8,911,000	5,000,000	113,271,000
RESEARCH PROGRAM		875,000		875,000
Conduct of Research Services		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
Provision of Extension Services		875,000		875,000
Sub-total, Operations	99,360,000	10,661,000	5,000,000	115,021,000
Total, Regular Programs	159,949,000	18,142,000	5,000,000	183,091,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,037,000		57,037,000
Construction of Information and Communication Technology Building (Phase I)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Research on Establishment of Halal Hub in Sulu		2,000,000		2,000,000
Research on Salt Production in Sulu		2,000,000		2,000,000
Research on Sustainable Sulu Coffee		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
Total, Project(s)		68,537,000	20,000,000	88,537,000
TOTAL NEW APPROPRIATIONS	P 159,949,000	P 86,679,000	P 25,000,000	P 271,628,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	110,821
Total Permanent Positions	110,821
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,880
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,470
Honoraria	553
Mid-Year Bonus - Civilian	9,235
Year End Bonus	9,235
Cash Gift	1,225
Productivity Enhancement Incentive	1,225
Step Increment	277
Total Other Compensation Common to All	29,424
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	7,391
Total Other Compensation for Specific Groups	7,411
Other Benefits	
PAG-IBIG Contributions	294
PhilHealth Contributions	2,420
Employees Compensation Insurance Premiums	294

Loyalty Award - Civilian	145
Terminal Leave	4,249
Total Other Benefits	7,402
Non-Permanent Positions	4,891
Total Personnel Services	159,949
Maintenance and Other Operating Expenses	
Travelling Expenses	4,232
Training and Scholarship Expenses	867
Supplies and Materials Expenses	3,730
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	8,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,537
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Total Maintenance and Other Operating Expenses	86,679
Total Current Operating Expenditures	246,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	271,628

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 201,859,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 61,017,000	P 9,220,000	P 5,000,000	P 75,237,000

Operations	78,162,000	2,465,000	5,000,000	85,627,000
HIGHER EDUCATION PROGRAM	78,162,000	2,465,000	5,000,000	85,627,000
Total, Regular Programs	139,179,000	11,685,000	10,000,000	160,864,000
B. PROJECT(S)				
Locally-Funded Project(s)		25,995,000	15,000,000	40,995,000
Total, Project(s)		25,995,000	15,000,000	40,995,000
TOTAL NEW APPROPRIATIONS	P 139,179,000	P 37,680,000	P 25,000,000	P 201,859,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,700,000	P 9,220,000	P 5,000,000	P 31,920,000
Administration of Personnel Benefits	43,317,000			43,317,000
Sub-total, General Administration and Support	61,017,000	9,220,000	5,000,000	75,237,000
Operations				
HIGHER EDUCATION PROGRAM	78,162,000	2,465,000	5,000,000	85,627,000
Provision of Higher Education Services	78,162,000	2,465,000	5,000,000	85,627,000
Sub-total, Operations	78,162,000	2,465,000	5,000,000	85,627,000
Total, Regular Programs	139,179,000	11,685,000	10,000,000	160,864,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		22,995,000		22,995,000
Construction of Academic Building			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		25,995,000	15,000,000	40,995,000

Total, Project(s)		25,995,000	15,000,000	40,995,000
TOTAL NEW APPROPRIATIONS	P 139,179,000	P 37,680,000	P 25,000,000	P 201,859,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	70,615
Total Permanent Positions	70,615
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,816
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	954
Honoraria	1,888
Mid-Year Bonus - Civilian	5,885
Year End Bonus	5,885
Cash Gift	795
Productivity Enhancement Incentive	795
Step Increment	177
Total Other Compensation Common to All	20,519
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	17,410
Total Other Compensation for Specific Groups	17,423
Other Benefits	
PAG-IBIG Contributions	191
PhilHealth Contributions	1,545
Employees Compensation Insurance Premiums	191
Loyalty Award - Civilian	75
Terminal Leave	25,907
Total Other Benefits	27,909
Non-Permanent Positions	2,713
Total Personnel Services	139,179

Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	2,029
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	503
Repairs and Maintenance	1,071
Financial Assistance/Subsidy	23,995
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	1,425
Total Maintenance and Other Operating Expenses	37,680
Total Current Operating Expenditures	176,859
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	201,859

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

1. **Tuition Fees and School Charges.** The SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292 without prejudice to the provisions of R.A. No. 10931.

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

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

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances, and other benefits.

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. **Free Higher Education for State Universities and Colleges**. The amount appropriated herein for Free Higher Education (FHE) shall be used to cover the cost of the tuition and other school fees for FY 2024, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

The SUCs and CHED shall ensure that the enrollment capacity is strictly observed in the implementation of this program pursuant to R.A. No. 10931 and its IRR. The amount appropriated herein shall not be used to cover any increase in tuition and other school fees notwithstanding the lapse of the moratorium thereon.

In case the appropriation is depleted, the SUCs may charge the funding requirements against their internally generated funds, subject to accounting and auditing rules and regulations. Any deficiency thereafter shall be charged against the Higher Education Development Fund.

Release of funds shall be subject to the submission of: (i) the program of receipts and expenditures duly approved by the respective governing board of SUCs pursuant to R.A. No. 8292; (ii) the list of the actual number of enrollees and fees authorized under R.A. No. 10931 certified correct by the chief accountant and approved by the head of the SUC; and (iii) Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. **Income from Intellectual Property.** Income derived from the sale, marketing, and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

5. **SUCs Infrastructure Projects.** The Department of Public Works and Highways (DPWH) shall implement the infrastructure projects of SUCs exceeding Five Million Pesos (P5,000,000).

The DPWH shall ensure that the implementation of this provision strictly conform to the general and special provisions in this Act. Funds intended for the aforementioned projects shall be directly released to DPWH. The CHED and DWPH shall issue the necessary guidelines to implement this provision.

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

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

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2024 National Expenditure Program; and (iii) proposed expenditures.

8. **Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs must be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development, mapping and inventory of the biodiversity of the province, and accelerating climate change adaptation and mitigation.

For this purpose, the SUCs shall coordinate with other government agencies concerned that are relevant to the research and development projects being undertaken: Provided, that the SUCs, in coordination with the LGUs and with the technical assistance of the DENR, may consider in their research program the mapping and inventory of the biodiversity of the province.

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

9. **Creation, Conversion or Reclassification of Positions.** The SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. The SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

10. **Laboratory Classes of State Universities and Colleges.** The SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. The SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

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

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

12. **Release of Funds for Branches of State Universities and Colleges.** The SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

13. **Employment of Qualified Contractual and Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

14. **Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum.** The SUCs, in coordination with the 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;
d. Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
e. Climate and Disaster Risk Assessment.

15. **Technical Support to Local Government Units.** The SUCs, in coordination with the CCC and the Department of the Interior and Local Government (DILG), shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

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

(a) URS or other electronic means for reports not covered by the URS; and
(b) SUCs' websites.

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

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

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. University of the Philippines System	P 14,850,951,000	P 6,823,457,000	P 3,097,495,000	P 24,771,903,000
Sub-Total, University of the Philippines System	14,850,951,000	6,823,457,000	3,097,495,000	24,771,903,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	241,086,000	176,589,000	25,000,000	442,675,000
B.2. Marikina Polytechnic College	148,700,000	73,585,000	25,000,000	247,285,000
B.3. Philippine Normal University	661,935,000	236,539,000	30,000,000	928,474,000
B.4. Philippine State College of Aeronautics	152,767,000	266,499,000	25,000,000	444,266,000
B.5. Polytechnic University of the Philippines	1,557,713,000	1,003,136,000	399,000,000	2,959,849,000
B.6. Rizal Technological University	426,912,000	447,189,000	55,000,000	929,101,000
B.7. Technological University of the Philippines	799,831,000	553,222,000	30,000,000	1,383,053,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,988,944,000	2,756,759,000	589,000,000	7,334,703,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	978,796,000	302,430,000	152,382,000	1,433,608,000
C.2. Ilocos Sur Polytechnic State College	318,052,000	136,343,000	55,000,000	509,395,000
C.3. Mariano Marcos State University	702,711,000	240,513,000	137,627,000	1,080,851,000
C.4. Pangasinan State University	662,150,000	509,145,000	80,000,000	1,251,295,000
C.5. University of Northern Philippines	519,132,000	179,075,000	50,700,000	748,907,000
Sub-Total, REGION I - ILOCOS	3,180,841,000	1,367,506,000	475,709,000	5,024,056,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Sciences and Technology	213,997,000	84,505,000	40,000,000	338,502,000
D.2. Apayao State College	114,126,000	121,070,000	64,896,000	300,092,000
D.3. Benguet State University	647,807,000	207,019,000	42,500,000	897,326,000
D.4. Ifugao State University	285,470,000	197,651,000	79,720,000	562,841,000

D.5. Kalinga State University	243,183,000	106,773,000	162,500,000	512,456,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	218,581,000	176,618,000	60,000,000	455,199,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,723,164,000	893,636,000	449,616,000	3,066,416,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	33,967,000	21,015,000	25,000,000	79,982,000
E.2. Cagayan State University	811,955,000	338,016,000	40,000,000	1,189,971,000
E.3. Isabela State University	954,235,000	404,796,000	50,000,000	1,409,031,000
E.4. Nueva Vizcaya State University	469,692,000	154,571,000	40,000,000	664,263,000
E.5. Quirino State University	181,040,000	113,650,000	34,500,000	329,190,000
Sub-Total, REGION II - CAGAYAN VALLEY	2,450,889,000	1,032,048,000	189,500,000	3,672,437,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	112,618,000	100,959,000	65,000,000	278,577,000
F.2. Bataan Peninsula State University	397,949,000	327,444,000	69,300,000	794,693,000
F.3. Bulacan Agricultural State College	132,967,000	109,440,000	32,000,000	274,407,000
F.4. Bulacan State University	710,749,000	778,496,000	240,000,000	1,729,245,000
F.5. Central Luzon State University	679,298,000	313,397,000	58,500,000	1,051,195,000
F.6. Don Honorio Ventura State University	348,287,000	667,052,000	80,000,000	1,095,339,000
F.7. Nueva Ecija University of Science and Technology	548,261,000	442,389,000	40,500,000	1,031,150,000
F.8. Pampanga State Agricultural University	265,905,000	123,193,000	40,000,000	429,098,000
F.9. Philippine Merchant Marine Academy	117,044,000	135,108,000	46,100,000	298,252,000
F.10. President Ramon Magsaysay State University	300,483,000	191,917,000	80,000,000	572,400,000
F.11. Tarlac Agricultural University	252,549,000	143,798,000	44,000,000	440,347,000
F.12. Tarlac State University	386,799,000	400,691,000	60,000,000	847,490,000
Sub-Total, REGION III - CENTRAL LUZON	4,252,909,000	3,733,884,000	855,400,000	8,842,193,000
G. REGION IVA - CALABARZON				
G.1. Batangas State University	557,887,000	1,100,453,000	397,650,000	2,055,990,000
G.2. Cavite State University	596,899,000	1,121,423,000	81,000,000	1,799,322,000
G.3. Laguna State Polytechnic University	443,374,000	314,750,000	30,000,000	788,124,000

G.4. Southern Luzon State University	307,645,000	240,604,000	47,950,000	596,199,000
G.5. University of Rizal System	568,111,000	206,545,000	30,000,000	804,656,000
Sub-Total, REGION IVA - CALABARZON	2,473,916,000	2,983,775,000	586,600,000	6,044,291,000
H. REGION IVB - MIMAROPA				
H.1. Marinduque State College	179,617,000	107,631,000	1,737,665,000	2,024,913,000
H.2. Mindoro State University	208,809,000	214,576,000	65,500,000	488,885,000
H.3. Occidental Mindoro State College	245,557,000	257,384,000	72,650,000	575,591,000
H.4. Palawan State University	440,894,000	408,637,000	40,000,000	889,531,000
H.5. Romblon State University	267,157,000	152,167,000	2,422,915,000	2,842,239,000
H.6. Western Philippines University	268,001,000	200,747,000	39,100,000	507,848,000
Sub-Total, REGION IVB - MIMAROPA	1,610,035,000	1,341,142,000	4,377,830,000	7,329,007,000
Sub-Total, REGION IV	4,083,951,000	4,324,917,000	4,964,430,000	13,373,298,000
I. REGION V - BICOL				
I.1. Bicol State College of Applied Sciences and Technology	125,046,000	94,108,000	25,000,000	244,154,000
I.2. Bicol University	916,936,000	417,747,000	2,931,000,000	4,265,683,000
I.3. Camarines Norte State College	261,662,000	162,908,000	65,000,000	489,570,000
I.4. Camarines Sur Polytechnic Colleges	187,840,000	263,302,000	30,000,000	481,142,000
I.5. Catanduanes State University	381,014,000	166,027,000	30,000,000	577,041,000
I.6. Central Bicol State University of Agriculture	426,662,000	491,840,000	1,520,000,000	2,438,502,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	123,967,000	113,633,000	55,000,000	292,600,000
I.8. Partido State University	291,895,000	135,848,000	30,000,000	457,743,000
I.9. Sorsogon State University	273,712,000	192,345,000	30,000,000	496,057,000
Sub-Total, REGION V - BICOL	2,988,734,000	2,037,758,000	4,716,000,000	9,742,492,000
J. REGION VI - WESTERN VISAYAS				
J.1. Aklan State University	408,916,000	160,826,000	30,000,000	599,742,000
J.2. Capiz State University	666,985,000	331,639,000	30,000,000	1,028,624,000
J.3. Carlos Hilado Memorial State University	337,525,000	250,312,000	38,500,000	626,337,000

J.4. Central Philippines State University	177,174,000	306,304,000	35,000,000	518,478,000
J.5. Guimaras State University	102,605,000	156,573,000	30,000,000	289,178,000
J.6. Iloilo Science and Technology University	513,628,000	399,868,000	30,000,000	943,496,000
J.7. Iloilo State University of Fisheries Science and Technology	298,989,000	178,204,000	25,000,000	502,193,000
J.8. Northern Iloilo State University	391,399,000	260,288,000	25,000,000	676,687,000
J.9. Northern Negros State College of Science and Technology	128,188,000	129,110,000	75,000,000	332,298,000
J.10. University of Antique	297,290,000	348,608,000	83,000,000	728,898,000
J.11. West Visayas State University	1,423,485,000	499,940,000	90,000,000	2,013,425,000
Sub-Total, REGION VI - WESTERN VISAYAS	4,746,184,000	3,021,672,000	491,500,000	8,259,356,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	406,025,000	325,480,000	140,000,000	871,505,000
K.2. Cebu Normal University	334,666,000	146,121,000	2,040,000,000	2,520,787,000
K.3. Cebu Technological University	896,890,000	1,261,870,000	170,000,000	2,328,760,000
K.4. Negros Oriental State University	526,078,000	455,644,000	30,000,000	1,011,722,000
K.5. Siquijor State College	86,357,000	50,638,000	25,000,000	161,995,000
Sub-Total, REGION VII - CENTRAL VISAYAS	2,250,016,000	2,239,753,000	2,405,000,000	6,894,769,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Biliran Province State University	232,090,000	179,359,000	131,000,000	542,449,000
L.2. Eastern Samar State University	414,844,000	211,853,000	30,000,000	656,697,000
L.3. Eastern Visayas State University	473,497,000	308,093,000	92,945,000	874,535,000
L.4. Leyte Normal University	218,978,000	117,304,000	110,000,000	446,282,000
L.5. Northwest Samar State University	195,148,000	82,956,000	25,000,000	303,104,000
L.6. Palompon Polytechnic State Univesity (Palompon Institute of Technology)	193,151,000	90,602,000	60,000,000	343,753,000
L.7. Samar State University	255,090,000	150,310,000	50,000,000	455,400,000
L.8. Southern Leyte State University	350,832,000	200,563,000	30,000,000	581,395,000
L.9. University of Eastern Philippines	523,334,000	216,603,000	30,000,000	769,937,000
L.10. Visayas State University	670,467,000	372,415,000	132,000,000	1,174,882,000
Sub-Total, REGION VIII - EASTERN VISAYAS	3,527,431,000	1,930,058,000	690,945,000	6,148,434,000

M. REGION IX - ZAMBOANGA PENINSULA				
M.1. Basilan State College	87,918,000	100,792,000	35,000,000	223,710,000
M.2. J. H. Cerilles State College	184,248,000	139,174,000	58,000,000	381,422,000
M.3. Jose Rizal Memorial State University	395,788,000	308,740,000	30,000,000	734,528,000
M.4. Western Mindanao State University	731,217,000	223,573,000	165,000,000	1,119,790,000
M.5. Zamboanga Peninsula Polytechnic State University	159,213,000	156,114,000	105,000,000	420,327,000
M.6. Zamboanga State College of Marine Sciences and Technology	166,151,000	54,373,000	49,500,000	270,024,000
Sub-Total, **REGION IX - ZAMBOANGA PENINSULA**	1,724,535,000	982,766,000	442,500,000	3,149,801,000
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	407,867,000	422,317,000	80,500,000	910,684,000
N.2. Camiguin Polytechnic State College	76,901,000	38,781,000	25,000,000	140,682,000
N.3. Central Mindanao University	576,095,000	298,628,000	40,000,000	914,723,000
N.4. MSU-Iligan Institute of Technology	890,488,000	415,019,000	80,000,000	1,385,507,000
N.5. Northern Bukidnon State College	43,473,000	181,164,000	62,620,000	287,257,000
N.6. Northwestern Mindanao State College of Science and Technology	137,093,000	163,846,000	25,000,000	325,939,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	376,573,000	493,352,000	50,000,000	919,925,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	82,246,000	126,471,000	40,000,000	248,717,000
Sub-Total, **REGION X - NORTHERN MINDANAO**	2,590,736,000	2,139,578,000	403,120,000	5,133,434,000
O. REGION XI - DAVAO				
O.1. Davao de Oro State College	96,211,000	126,948,000	64,750,000	287,909,000
O.2. Davao del Norte State College	102,977,000	115,368,000	39,000,000	257,345,000
O.3. Davao del Sur State College	93,403,000	84,656,000	100,466,000	278,525,000
O.4. Davao Oriental State University	151,371,000	176,780,000	35,000,000	363,151,000
O.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	90,093,000	70,357,000	45,000,000	205,450,000
O.6. University of Southeastern Philippines	497,605,000	240,278,000	95,000,000	832,883,000
Sub-Total, **REGION XI - DAVAO**	1,031,660,000	814,387,000	379,216,000	2,225,263,000

P. REGION XII - SOCCSKSARGEN				
P.1. Cotabato Foundation College of Science and Technology	162,675,000	130,993,000	40,000,000	333,668,000
P.2. South Cotabato State College	34,235,000	33,587,000	25,000,000	92,822,000
P.3. Sultan Kudarat State University	318,310,000	216,729,000	85,000,000	620,039,000
P.4. University of Southern Mindanao	582,955,000	296,577,000	155,000,000	1,034,532,000
Sub-Total, REGION XII - SOCCSKSARGEN	1,098,175,000	677,886,000	305,000,000	2,081,061,000
Q. REGION XIII - CARAGA				
Q.1. Agusan del Sur State College of Agriculture and Technology	89,720,000	183,350,000	50,000,000	323,070,000
Q.2. Caraga State University	280,900,000	301,521,000	40,000,000	622,421,000
Q.3. North Eastern Mindanao State University	371,733,000	418,435,000	30,000,000	820,168,000
Q.4. Surigao del Norte State University	291,353,000	212,959,000	97,000,000	601,312,000
Sub-Total, REGION XIII - CARAGA	1,033,706,000	1,116,265,000	217,000,000	2,366,971,000
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. Adiong Memorial State College	33,974,000	48,998,000	25,000,000	107,972,000
R.2. Cotabato State University	158,734,000	121,482,000	60,600,000	340,816,000
R.3. Mindanao State University	3,120,485,000	732,283,000	8,546,224,000	12,398,992,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	565,351,000	107,917,000	2,150,000,000	2,823,268,000
R.5. Sulu State College	159,949,000	86,679,000	25,000,000	271,628,000
R.6. Tawi-Tawi Regional Agricultural College	139,179,000	37,680,000	25,000,000	201,859,000
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	4,177,672,000	1,135,039,000	10,831,824,000	16,144,535,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 59,700,498,000	P 37,027,369,000	P 31,503,255,000	P 128,231,122,000