				311111111111111111111111111111111111111	1.1. 21.011110 1	CCLLLGLO
Other Maintenance ar	d Operating Expenses					
Advertising Expe	nses					50
Printing and Pub Representation E	olication Expenses Expenses					116 300
Rent/Lease Expen	ses					150
	and Contributions to Organizations					248
Subscription Exp Other Maintenanc	e and Operating Expenses					60 1,651
Total Maintenance and Ot	her Operating Expenses					60,266
Total Current Operating	Expenditures					134,189
Capital Gutlays						
Property, Plant and Buildings and Ot						21,935
Total Capital Outlays						21,935
Total Programs/Locally-Funde	d Project(s)					156,124
TOTAL NEW APPROPRIATIONS				156,124		
For general admini hereunder				ocally-funded		
		Cı	rrent_Operating	Expenditures		
				Maintenance		
		_	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
General Administ	ration and Support	p	15,951,000 P	6,244,000 P	i	22,195,000
Operations			76,501,000	34,525,000	6,605,000	117,631,000
MFO 1: HIGHER E	DUCATION SERVICES	<del></del>	75,898,000	30,513,000	6,605,000	113,016,000
NFO 3: RESEARCH	SERVICES		603,000	2,606,000		3,209,000
NFG 4: TECHNICA	L ADVISORY EXTENSION SERVICES		ه چين اوليا د	1,406,000		1,406,000
Total, Programs			92,452,000	40,769,000	6,605,000	139,826,000

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Locally-Funded Project(s)				14,800,000	14,800,000
Total, Project(s)				14,800,000	14,800,000
TOTAL HEM APPROPRIATIONS	_	-	40,769,000 P	21,405,000 P	
lew Appropriations, by Central/Regional Allocation					
	Current	Operating	Expenditures		
		onnel vices	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION					
Regional Allocation	P 92,4	452,000 P	40,769,000 P	21,405,000 P	154,626,000
Region IVB - MIMAROPA	92,4	452,000	40,769,000	21,405,000	154,626,000
OTAL NEW APPROPRIATIONS	_	-		21,405,000 P	
	Current	<u>Operating</u>	Expenditures Haintenance		
	Perso	Operating onnel vices		Capital Outlays	Total
	Perso	onnel	Maintenance and Other Operating	-	Total
	Perso	onnel	Maintenance and Other Operating	-	Total
PROGRAMS	Perso Serv	onnel vices	Maintenance and Other Operating	-	<u>Total</u> 22,195,000
PROGRAMS  General Administration and Support  General Management and Supervision	Personal Services	onnel vices	Maintenance and Other Operating Expenses	-	
PROGRAMS  General Administration and Support  General Management and Supervision	Personal Services	onnel vices	Maintenance and Other Operating Expenses	-	22,195,000
PROGRAMS  General Administration and Support  General Management and Supervision  ub-total, General Administration and Support	Person	onnel vices	Maintenance and Other Operating Expenses 6,244,000	-	22,195,000 22,195,000
PROGRAMS  General Administration and Support  General Management and Supervision  Sub-total, General Administration and Support  Operations  MFO 1: HIGHER EDUCATION SERVICES  Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P108,000 for	Person Service	951,000 	Maintenance and Other Operating Expenses 6,244,000 6,244,000	Outlays - 6,605,000	22,195,000 22,195,000 113,016,000
PROGRAMS  General Administration and Support  General Management and Supervision  Sub-total, General Administration and Support  Operations  MFO 1: HIGHER EDUCATION SERVICES  Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P108,000 for Tulong Dunong	Person Service	951,000 951,000 951,000	Maintenance and Other Operating Expenses 6,244,000 6,244,000 30,513,000	Outlays - -	22,195,000 22,195,000 113,016,000
General Administration and Support  General Management and Supervision  Sub-total, General Administration and Support  Operations  MFO 1: HIGHER EDUCATION SERVICES  Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P108,000 for	Person Service	951,000 	Maintenance and Other Operating Expenses 6,244,000 6,244,000 30,513,000 2,696,000	Outlays - 6,605,000	22,195,000 22,195,000 113,016,000

Basic Salary

Total Permanent Positions

Other Compensation Common to All

Representation Allowance

Transportation Allowance

Year End Donus Cash Gift

Step Increment

Clothing and Uniform Allowance

Productivity Incentive Allowance

Total Other Compensation Common to All

Personnel Economic Relief Allowance

70,722

70,722

6,552

168

168

546 5,893

1,365

1,365

16,233

176

DECEMBER 27, 2	011	ICIAL GAZI		STATE U	NIVERSITIES AN	ID COLLEGES
MFO 4:	TECHNICAL ADVISORY EXTENSION SERVICES			1,406,000		1,406,000
Provisio	on of Extension Services		•	1,406,000		1,406,000
Sub-total, Operations			76,501,000	34,525,000		
Total Programs and Activities			92,452,000	40,769,000	6,605,000	139,826,000
Locally-	-Funded Project(s)					
Building	gs and Other Structures				14,800,000	14,800,000
School I	Buildings			<del>-</del>	14,800,000	14,800,000
Construc Phase II	ction of 2-storey 12-classroom Building - [				5,500,000	5,500,000
Construc	ction of 6-classroom Agriculture Building				5,000,000	5,000,000
Construc Phase I	ction of 2-storey 8-classroom Building,				4,300,000	4,300,000
Sub-total, Locally-Funded Project(s) Total Project(s)					14,800,000	14,800,000
				<del>-</del>	14,800,000	14,800,000
TOTAL NEW APPROPRIATIONS		b -	92,452,000 P	40,769,000 P	21,405,000 P	154,626,000
	by Object of Expenditures					
(In Thousand Pesos)						
APrograms/Locally-	- <u>Funded_Project(s)</u>					
Current Operating Ex	r <b>p</b> enditures					
Personnel Servic	ces					
Civilian Per	rsonnel					
Permanen	nt Positions					

Total Other Compensation for Specific Groups   221	Other Compensation for Specific Groups	
	Magna Carta for Public Health Workers	221
### PAC-IBIC Contributions 189 Eaployees Compensation Insurance Premiums 327 Total Other Benefits 1,443  ##################################	Total Other Compensation for Specific Groups	221
Philinealth Contributions	Other Benefits	The state of the s
Employees Compensation Insurance Premiums   327	PAG-IBIG Contributions	327
Total Other Benefits   1,443		
Mon-Permanent Positions         3,833           Total Personnel Services         92,452           Maintenance and Other Operating Expenses         1,140           Travelling Expenses         21,816           Supplies and Materials Expenses         21,816           Supplies and Materials Expenses         7,104           Utility Expenses         2,752           Communication Expenses         2,752           Confidential, Intelligence and Extraordinary Expenses         268           Confidential, Intelligence and Extraordinary Expenses         1,838           General Services         1,838           General Services         1,838           General Services         1,408           Repairs and Maintenance         3,773           Taxes, Insurance Presions and Other Fees         264           Other Maintenance and Operating Expenses         217           Printing and Publication Expenses         217           Repairs and Maintenance and Operating Expenses         141           Rentflease Expenses         141           Rentflease Expenses         141           Membership Dues and Contributions to Organizations         26           Subscription Expenses         15           Total Maintenance and Other Operating Expenses         14,76	Employees Compensation Insurance Premiums	<u> </u>
Total Personnel Services         92,452           Maintenance and Other Operating Expenses         1,140           Travelling Expenses         1,140           Training and Schularship Expenses         21,816           Supplies and Materials Expenses         27,52           Communication Expenses         208           Confidential, Intelligence and Extraordinary Expenses         208           Extraordinary and Miscellaneous Expenses         94           Professional Services         1,838           General Services         1,838           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Preniums and Other Fees         264           Other Maintenance and Operating Expenses         217           Priniting and Publication Expenses         217           Representation Expenses         141           Rent/Lease Expenses         199           Meabershifp Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         14           Total Current Operating Expenditures         133,221           Capital Outlays         21,405           Total Capital Outlays         21,405	Total Other Benefits	1,443
Maintenance and Other Operating Expenses   1,140   17-aining and Scholarship Expenses   21,816   Supplies and Materials Expenses   21,816   Supplies and Materials Expenses   2,155   Communication Expenses   208   Confidential, Intelligence and Extraordinary Expenses   208   Confidential, Intelligence and Extraordinary Expenses   208   Confidential, Intelligence and Extraordinary Expenses   208   Extraordinary and Miscellaneous Expenses   34   448   Repairs and Maintenance   3,573   1,448   Repairs and Maintenance   3,573   1,448   Repairs and Maintenance   3,573   1,448   Repairs and Maintenance   264   0ther Maintenance and Operating Expenses   217   Representation Expenses   217   Representation Expenses   217   Representation and Delivery Expenses   148   Rent/Lease Expenses   149   Rent/Lease Expenses   149   Rent/Lease Expenses   140   Rent/Lease Expe	Non-Permanent Positions	3,833
Travelling Expenses         1,140           Training and Scholarship Expenses         21,816           Supplies and Materials Expenses         7,104           Utility Expenses         2,752           Communication Expenses         208           Confidential, Intelligence and Extraordinary Expenses         208           Extraordinary and Miscellaneous Expenses         94           Professional Services         1,838           General Services         1,488           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         264           Printing and Publication Expenses         3           Frinting and Publication Expenses         3           Transportation and Belivery Expenses         3           Transportation and Belivery Expenses         141           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         40           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         21,405           Total Capital Outlay         6,605	Total Personnel Services	92,452
Training and Scholarship Expenses         21,816           Supplies and Materials Expenses         7,104           Utility Expenses         2,752           Communication Expenses         208           Confidential, Intelligence and Extraordinary Expenses         94           Professional Services         1,839           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         36           Transportation and Delivery Expenses         19           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Naintenance and Other Operating Expenses         14           Total Current Operating Expenditures         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         114,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total New Appropertations         154,626           TOTAL NEW Appropertations         154,626<	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses         21,816           Supplies and Materials Expenses         7,104           Utility Expenses         2,752           Communication Expenses         208           Confidential, Intelligence and Extraordinary Expenses         94           Professional Services         1,839           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         36           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         19           Total Naintenance and Other Operating Expenses         14           Total Current Operating Expenditures         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         114,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Name Appropriations         154,626           TOTAL NEW Appropriations         154,626 </td <td>Travalling Evrances</td> <td>1 140</td>	Travalling Evrances	1 140
Supplies and Materials Expenses   7,104     Utility Expenses   2,752     Communication Expenses   2,005     Confidential, Intelligence and Extraordinary Expenses   2,005     Extraordinary and Miscellaneous Expenses   94     Professional Services   1,438     General Services   1,448     Repairs and Maintenance   3,573     Taxes, Insurance Premiums and Other Fees   264     Other Maintenance and Operating Expenses   217     Representation Expenses   36     Transportation and Delivery Expenses   36     Transportation and Delivery Expenses   39     Hembership Dues and Contributions to Organizations   26     Subscription Expenses   14     Total Maintenance and Other Operating Expenses   40,769     Total Current Operating Expenditures   133,221     Capital Outlays   14,800     Machinery and Equipment Outlay   14,800     Machinery and Equipment Outlay   21,405     Total Capital Outlays   21,405     Total Programs/Locally-Funded Project(s)   154,626     Total New Appropriations   154,6		
Utility Expenses         2,752           Communication Expenses         208           Confidential, Intelligence and Extraordinary Expenses         4           Extraordinary and Miscellaneous Expenses         94           Professional Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Representation Expenses         36           Printing and Publication Expenses         14           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         14           Total Current Operating Expenditures         133,221           Capital Outlays         133,221           Capital Outlays         14,800           Machinery and Equipment Outlay         21,405           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIATIONS         154,626		
Confidential, Intelligence and Extraordinary Expenses         94           Extraordinary and Miscellaneous Expenses         1,838           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         264           Other Maintenance and Operating Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         133,221           Capital Outlays         14,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIGITIONS         154,626		
Extraordinary and Miscellaneous Expenses         94           Professional Services         1,838           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Printing and Publication Expenses         36           Transportation and Delivery Expenses         36           Transportation and Delivery Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         133,221           Property, Plant and Equipment Outlay         14,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL MEM APPROPRIATIONS         154,626	Communication Expenses	208
Professional Services         1,838           General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Printing and Publication Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         133,221           Capital Outlays         14,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIATIONS         154,626	Confidential, Intelligence and Extraordinary Expenses	
General Services         1,448           Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         36           Transportation and Delivery Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         14,800           Property, Plant and Equipment Outlay         11,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIATIONS         154,626		
Repairs and Maintenance         3,573           Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Representation Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         14,800           Property, Plant and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIATIONS         154,626		
Taxes, Insurance Premiums and Other Fees         264           Other Maintenance and Operating Expenses         217           Printing and Publication Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Maintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         133,221           Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay         14,800           Total Capital Outlays         21,405           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL MEM APPROPRIATIONS         154,626		
### Capital Outlays    Capital Outlays		·
Printing and Publication Expenses         217           Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Naintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         14,800           Property, Plant and Equipment Outlay         14,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPROPRIATIONS         154,626		264
Representation Expenses         36           Transportation and Delivery Expenses         41           Rent/Lease Expenses         198           Membership Dues and Contributions to Organizations         26           Subscription Expenses         14           Total Naintenance and Other Operating Expenses         40,769           Total Current Operating Expenditures         133,221           Capital Outlays         Property, Plant and Equipment Outlay           Buildings and Other Structures         14,800           Machinery and Equipment Outlay         6,605           Total Capital Outlays         21,405           Total Programs/Locally-Funded Project(s)         154,626           TOTAL NEW APPRORNATIONS         154,626		717
Transportation and Delivery Expenses 41 Rent/Lease Expenses 199 Rembership Dues and Contributions to Organizations 26 Subscription Expenses 14 Total Maintenance and Other Operating Expenses 40,769  Total Current Operating Expenditures 133,221  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 14,800 Machinery and Equipment Outlay 6,605  Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626		
Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses 14  Total Maintenance and Other Operating Expenses 40,769  Total Current Operating Expenditures 133,221  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 14,800 Machinery and Equipment Outlay Total Capital Outlays  Total Capital Outlays  121,405  Total Programs/Locally-Funded Project(s) 154,626		
Nembership Dues and Contributions to Organizations Subscription Expenses  14  Total Maintenance and Other Operating Expenses 40,769  Total Current Operating Expenditures 133,221  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay 14,800 Machinery and Equipment Outlay 5,605  Total Capital Outlays  Total Programs/Locally-Funded Project(s) 154,626		
Subscription Expenses 14 Total Maintenance and Other Operating Expenses 40,769  Total Current Operating Expenditures 133,221  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 14,800 Machinery and Equipment Outlay 6,605  Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626		
Total Current Operating Expenditures 133,221  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 14,800 Machinery and Equipment Outlay 6,605  Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626  TOTAL NEW APPROPRIATIONS 154,626		- · · · · · · · · · · · · · · · · · · ·
Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  TOTAL NEW APPROPRIATIONS  154,626	Total Maintenance and Other Operating Expenses	40,769
Property, Plant and Equipment Gutlay Buildings and Other Structures Hachinery and Equipment Gutlay  Total Capital Gutlays  Total Programs/Locally-Funded Project(s)  TOTAL NEW APPROPRIATIONS  14,800 6,605  21,405  154,626	Total Current Operating Expenditures	133,221
Buildings and Other Structures 14,800 Machinery and Equipment Outlay 6,605  Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626  TOTAL NEW APPROPRIATIONS 154,626	Capital Outlays	
Buildings and Other Structures 14,800 Machinery and Equipment Outlay 6,605  Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626  TOTAL NEW APPROPRIATIONS 154,626	Property, Plant and Equipment Gutlay	
Total Capital Outlays 21,405  Total Programs/Locally-Funded Project(s) 154,626  TOTAL NEW APPROPRIATIONS 154,626		14,800
Total Programs/Locally-Funded Project(s)  154,626  TOTAL NEW APPROPRIATIONS  154,626		6,605
TOTAL NEW APPROPRIATIONS 154,626	Total Capital Outlays	21,405
	Total Programs/Locally-Funded Project(s)	154,626
	TOTAL NEW APPROPRIATIONS	