I. REGION Y - DICOL

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 127,765,000

		Current Operating Expenditures				
		_	Personmel Services	Maintenance and Other Operating Expenses	Capital Qutlays	<u>Total</u>
PROGRAMS						
	General Administration and Support	P	17,757,000 P	10,164,000 P	F	27,921,000
	Operations		36,311,000	23,592,000		59,903,000
	NFO 1: HIGHER EDUCATION SERVICES	-	34,344,000	22,697,000	_	57,041,000
	NFO 2: ADVANCED EDUCATION SERVICES		857,000	155,000		1,012,000
	NFO 3: RESEARCH SERVICES		714,000	485,000		1,199,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		396,000	255,000		651,000
	Total, Programs	-	54,068,000	33,756,000	_	87,824,000
PROJECT(S)					-	
	Locally-Funded Project(s)				39,941,000	39,941,000
	Total, Project(s)				39,941,000	39,941,000
	TOTAL NEW APPROPRIATIONS	P	54,068,000 P	33,756,000 P	39,941,000 P	127,765,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total
General Administration and Support	
General management and supervision	P 11,757,000 P 10,164,000 P P 21,921,000
Administration of Personnel Benefits	6,000,000 6,000
Sub-total, General Administration and Support	17,757,000 10,164,000 27,921,000

New Appropriations, by Program/Projects

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Operations

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FO 1: HIGHER EDUCATION SERVICES		34,344,000	22,697,000		57,041,000
rovision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-PA) and P200,000 for Tulong Ounong		34,344,000	22,697,000	-	57,041,000
FO 2: ADVANCED EDUCATION SERVICES		857,000	155,000		1,012,000
rovision of Advanced Education Services		857,000	155,000	-	1,012,000
FB 3: RESEARCH SERVICES		714,000	485,000		1,199,000
onduct of Research Services		714,000	485,000	-	1,199,000
FO 4: TECHNICAL ADVISORY EXTENSION SERVICES		396,000	255,000		651,000
rovision of Extension Services		396,000	255,000	-	651,000
erations		36,311,000	23,592,000	-	59,903,000
s and Activities		54,068,000	33,756,000	-	87,824,000
				-	
ocally-Funded Project(s)					
earning Innovation and Entrepreneurship Building for AST				23,625,000	23,625,000
construction/Repair/Rehabilitation of Academic Buildings				16,316,000	16,316,000
cally-funded Project(s)				39,941,000	39,941,000
.(s)			-	39,941,000	39,941,000
ROPRIATIONS	р Р	54,068,000 P	33,756,000 P	39,941,000 P	127,765,000
	rovision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-PA) and P200,000 for Tulong Dunong FO 2: ADVAMCED EDUCATION SERVICES rovision of Advanced Education Services FO 3: RESEARCH SERVICES onduct of Research Services FO 4: TECHNICAL ADVISORY EXTENSION SERVICES rovision of Extension Services erations is and Activities ocally-Funded Project(s) earning Innovation and Entrepreneurship Building for AST onstruction/Repair/Rehabilitation of Academic Buildings cally-Funded Project(s) (s)	 rovision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-PA) and P200,000 for Tulong Dunong FO 2: ADVANCED EDUCATION SERVICES rovision of Advanced Education Services FO 3: RESEARCH SERVICES onduct of Research Services FO 4: TECHNICAL ADVISORY EXTENSION SERVICES rovision of Extension Services erations s and Activities ocally-Funded Project(s) earning Innovation and Entrepreneurship Building for AST onstruction/Repair/Rehabilitation of Academic Buildings cally-Funded Project(s) 	rovision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-PA) and P200,000 for Tulong Dunong 34,344,000 FO 2: ADVANCED EDUCATION SERVICES 857,000 FO 2: ADVANCED EDUCATION SERVICES 957,000 FO 3: RESEARCH SERVICES 714,000 onduct of Research Services 714,000 FO 4: TECHNICAL ADVISORY EXTENSION SERVICES 396,000 rovision of Extension Services 396,000 rovision of Extension Services 396,000 rovision of Extension Services 396,000 coally-Funded Project(s) earning Innovation and Entrepreneurship Building for AST construction/Repair/Rehabilitation of Academic Buildings cally-Funded Project(s) (s)	rovision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-PA) and P200,000 for Tulong Dunong FO 2: ADVANCED EDUCATION SERVICES FO 2: ADVANCED EDUCATION SERVICES RESEARCH SERVICES 857,000 155,000 rovision of Advanced Education Services 857,000 485,000 anduct of Research Services FO 4: TECHNICAL ADVISORY EXTENSION SERVICES rovision of Extension Services 8396,000 255,000 rovision of Extension Services 8396,000 255,000 rovision of Extension Services 8396,000 255,000 rovision of Extension Services 8396,000 255,000 s and Activities 54,068,000 33,756,000 cally-Funded Project(s) earning Innovation and Entrepreneurship Building for AST construction/Repair/Rehabilitation of Academic Buildings cally-Funded Project(s) (s)	ravision of Higher Education Services including 17,665,000 for Scholarship of Poor and Deserving tudents (ESGP-FA) and P200,000 for Tulong Dunong FO 2: ADVANCED EDUCATION SERVICES FO 2: ADVANCED EDUCATION SERVICES 857,000 155,000 FO 3: RESEARCH SERVICES 714,000 485,000 anduct of Research Services 714,000 485,000 FO 4: TECHNICAL ADVISORY EXTENSION SERVICES 714,000 255,000 FO 4: TECHNICAL ADVISORY EXTENSION SERVICES 8376,000 233,756,000 Fo 4: TECHNICAL ADVISORY EXTENSION SERVICES 8376,000 233,756,000 Fo 4: TECHNICAL ADVISORY EXTENSION SERVICES 85 and Activities 54,068,000 33,756,000 16,316,000 (s) (s)

P 54,068,000 P 33,756,000 P 39,941,000 P 127,765,000

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

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

38,503

38,503

Other	Compensation	Common	ta	A11	
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P	A 860
Personnel Economic Melief Allowance Representation Allowance	2,808 108
Transportation Allowance	108
Clothing and Uniform Allowance	585
Honoraria	299
Year End Bonus	3,209
Cash Gift	585
Step Increment	185
Productivity Enhancement Incentive	585
Total Other Compensation Common to All	8,472
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	50
Lump-Sum for filling of Positions - Civilian	6,000
Total Other Compensation for Specific Groups	6,050
Other Benefits	
PAG-IBIG Contributions	139
PhilNealth Contributions	377
Employees Compensation Insurance Premiums	139
Total Other Benefits	655
Non-Permanent Positions	388
Total Personnel Services	54,968
Naintenance and Other Operating Expenses	
HETHERING ON AND ADDIATIS THERE	
Travelling Expenses	900
Training and Scholarship Expenses	19,121
Supplies and Materials Expenses	3,000
Utility Expenses	4,189
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	110
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,436
General Services	2,600
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200 150
Labor and Wages Other Naintemance and Operating Expenses	150
Advertising Expenses	50
Printing and Publication Expenses	50
Representation Expenses	200
Transportation and Delivery Expenses	25
Rent/Lease Expenses	
Nembership Dues and Contributions to Organizations	35
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	33,756
Total Current Operating Expenditures	87,824

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Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures	39,941
Total Capital Outlays	39,941
Yotal Programs/Locally-Funded Project(s)	127,765
TOTAL NEW APPROPRIATIONS	127,765

I.2. BICOL UNIVERSITY

For general administration and support, support to operations,		
hereunder	 P	756,817,000

New Appropriations, by Program/Projects

		<u>c</u>	urrent_Operating	Expenditures		
		_	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS	Annual Advisionation and Amount	р	84,823,000 P	21,000,000 P	р	105,823,000
	General Administration and Support	r	04,020,4VV r	21, 000,000 P	r	143,053,444
	Support to Operations		11,110,000	8,000,000		19,110,000
	Operations	-	321,156,000	191,790,000	-	512,946,000
	NFO 1: HIGHER EDUCATION SERVICES		302,891,000	172,140,000		475,031,000
	NFO 2: ADVANCED EDUCATION SERVICES		11,061,000	6,500,000		17,561,000
	NFO 3: RESEARCH SERVICES		3,564,000	9,650,000		13,214,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	_	3,640,000	3,500,000	_	7,140,000
	Total, Programs		417,089,000	220,790,000	_	637,879,000
PROJECT (S)						
	Locally-Funded Project(s)				118,938,000	118,938,000
	Total, Project(s)	-			118,938,000	118,938,000
	TOTAL NEW APPROPRIATIONS	- P =	417,089,000 P	220,790,000 P		

Kew Appropriations, by Programs/Activities/Projects

	<u>Current Operating</u>	<u>g Expenditures</u>		
PROGRAMS	Personnel Services	Naintenance and Otker Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,341,000 P	21,000,000 P		P 61,341,000
Administration of Personnel Benefits	44,482,000			44,482,000
Sub-total, General Administration and Support	84,823,000	21,000,000		105,823,000
Support to Operations	******			
Auxiliary Services	11,110,000	8,000,000		19,110,000
Sub-total, Support to Operations	11,110,000	8,000,000		19,110,000
Operations	*************			
NFO 1: HIGHER EDUCATION SERVICES	302,891,000	172,140,000		475,031,000
Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,020,000 for Tulong Dunong	302,891,000	172,140,000		475,031,000
NFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000		17,561,000
Provision of Advanced Education Services	11,061,000	6,500,000		17,561,000
NFO 3: RESEARCH SERVICES	3,564,000	9,650,000		13,214,000
Conduct of Research Services	3,564,000	9,650,000		13,214,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000		7,140,000
Provision of Extension Services	3,640,000	3,500,000		7,140,000
Sub-total, Operations	321,156,000	191,790,000		512,946,000
Total Programs and Activities	417,089,000	220,790,000		637,879,000
PROJECT (S)				
Locally-Funded Project(s)				

Construction of Multi-Tech Laboratory Phase III

25,000,000 25,000,000

	Equipment for Caconut Project				15,000,000	15,000,000
	BU Student Union Center Phase I				30,000,000	30,000,000
	Regional Information and Knowledge Center Phase I				30,938,000	30,938,000
	Construction of Student Dormitory (Phase I)				18,000,000	18,000,000
Sub-total,	Locally-Funded Project(s)			-	118,938,000	118,938,000
Total Proj	ect(s)			-	118,938,000	118,938,000
TOTAL NEW	APPROPRIATIONS	P	417,089,000 P	220,790,000 P	118,9 38,000 P	756,817,000

P 417,089,000 P 220,790,000 P 118,938,000 P 756,817,000

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

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary Creation of New Positions	294,678 1,722
Total Permanent Positions	296,400
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,024
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	4,380
Konoraria	6,187
Year End Bonus	24,558
Cash Gift	4,380
Step Increment	1,384
Productivity Enhancement Incentive	4,380
Total Other Compensation Common to All	66,917
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	87
Lump-Sum for filling of Positions - Civilian	39,423
Total Other Compensation for Specific Groups	39,510
Other Benefits	
PAG-IBIG Contributions	1,052
PhilHealth Contributions	2,705

Employees Compensation Insurance Premiums Retirement Gratuity Terminal Leave	1,051 2,714 2,345
Total Otker Benefits	9,867
Kon-Permanent Positions	4,395
Total Personnel Services	417,089
Maintenance and Other Operating Expenses	
Travelling Expenses	10,932
Training and Scholarship Expenses	84,444
Supplies and Materials Expenses	25,384
Utility Expenses	23,450
Communication Expenses	2,062
Demolition Relocation and Desilting Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Niscellaneous Expenses	342
Professional Services	8,078
General Services	31,520
Repairs and Maintegance	11,172
Taxes, Insurance Premiums and Other Fees	3,490
Labor and Wages	1,800
Other Naintenance and Operating Expenses	· · · · · · · · · · · · · · · · · · ·
Advertising Expenses	278
Printing and Publication Expenses	900
Representation Expenses	1,932
Transportation and Delivery Expenses	1,914
Rent\Lease Expenses	800
Membership Dues and Contributions to Organizations	350
Subscription Expenses	452
Other Maintenance and Operating Expenses	11,130
Total Maintenance and Other Operating Expenses	220,790
Total Current Operating Expenditures	637,879
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,938
Nachinery and Equipment Outlay	15,000
Total Capital Outlays	118,938
Total Programs/Locally-Funded Project(s)	756,817
TOTAL NEW APPROPRIATIONS	756,817

I.3. CANARINES NORTE STATE COLLEGE

For general administration and support, support to operations,	and operations,	including locally-funded project(s),	as indicated
hereunder			247,295,000

New Appropriations, by Program/Projects

		<u>Current Operating Expenditures</u>							
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
	General Administration and Support	₽	43,439 ,00 0 P	14,864,000 P	₽	58,303,000			
	Support to Operations			180,000		180,000			
	Operations .		93,905 ,000	35,257,000		129,162,000			
	NFO 1: WIGHER EDUCATION SERVICES	-	93,088,000	30,889,000	-	123,977,000			
	NFO 2: ADVANCED EDUCATION SERVICES		457,000	770,000		1,227,000			
	NFB 3: RESEARCH SERVICES		200,000	2,578,000		2,778,000			
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	_	160,000	1,020,000	_	1,180,000			
	Total, Programs	_	137,344,000	50,301,000	_	187,645,000			
PROJECT(S)		_							
	Locally-Funded Project(s)				59,650,000	59,650,000			
	Tatal, Project(s)				59,650,000	59,650,000			
	TOTAL NEN APPROPRIATIONS	P =	137,344,000 P	50,301,000 P	59,650,000 P	247,295,000			

Hew Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
PROGRAMS		-	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays		Total		
1 110 010 1110									
	General Administration and Support								
	General Management and Supervision	P	25,121,000 P	14,864,000 P		p	39,985,000		
	Administration of Personnel Benefits	_	18,318,000				18,318,000		
Sub-total,	, General Administration and Support	_	43,439,000	14,864,000			58,303,000		
	Support to Operations	_							
	Auxiliary Services			180,000			180,000		
Sub-total,	, Support to Operations		_	180,000			180,000		

Operations

	MFO 1: NIGHER EDUCATION SERVICES	93,088,000	30,889,000	-	123,977,000
	Provision of Higher Education Services including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000				
	for Tulong Dunong	93,088,000	30,889,000		123,977,000
	NFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000	-	1,227,000
	Provision of Advanced Education Services	457,000	770,000		1,227,000
	NFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
	Conduct of Research Services	200,000	2,578,000	-	2,778,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000
	Provision of Extension Services	160,000	1,020,000	_	1,180,000
Sub-total,	Operations	93,905,000	35,257,000	_	129,162,000
Total Progr	ans and Activities	137,344,000	50,301,000	-	187,645,000
PROJECT (S)				_	
	Locally-Funded Project(s)				
	Construction of Engineering Building Phase 10 of Ground Floor			23,000,000	23,000,000
	Construction of Two Storey Building in Abaño Campus			8,000,000	8,000,000
	Repair of College Bwilding in OMSC Labo Campus			2,000,000	2,000,000
	Construction of a 14-Classroom Academic Building (Phase I), Nain Campus			12,500,000	12,500,000
	Construction of a Six-Classroom Agri-Business Building Entienza Campus			10,000,000	10,000,000
	Equipment		_	4,150,000	4,150,000
Sub-total,	Locally-Funded Project(s)		-	59,650,000	59,650,000
Total Proje	ect(s)			59,650,000	59,650,000
TOTAL NEW A	PPROPRIATIONS	P 137,344,000 P	50,301,000 P	59,650,000 P	247,295,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

<u>A. Programs/Locally-Funded_Project(s)</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	93,796
Total Permanent Positions	93,7%
Other Compensation Common to All	
Personmel Economic Relief Allowance	7,752
Representation Allowance	276
Transportation Allowance	276
Clothing and Uniform Allowance	1,615
Honoraria	988
Year End Ronus	7,816
Cash Gift	1,615
Step Increment	470
Productivity Enhancement Incentive	1,615
Total Other Compensation Common to All	22,423
Other Compensation for Specific Groups	
Magna Carta for Public Health Norkers	49
Lump-Sum for filling of Positions - Civilian	14,572
Total Other Compensation for Specific Groups	14,621
Other Bemefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	986
Employees Compensation Insurance Premiums	387
Retirement Gratuity	2,120
Terminal Leave	1,626
Total Other Benefits	5,507
Kon-Permanent Positions	997
Total Personnel Services	137,344
Naintenance and Other Operating Expenses	
Teaualling Expanses	3,000
Travelling Expenses	26,712
Training and Scholarship Expenses Supplies and Naterials Expenses	10,700
Supplies and materials expenses Utility Expenses	3,284
APTITA CYARADED	9,101

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Communication Expenses	739
Awards/Rewards and Prizes	° 737 275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	292
Professional Services	400
General Services	120
Repair and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,600
Other Naintenance and Operating Expenses	-,
Advertising Expenses	250
Printing and Publication Expenses	290
Representation Expenses	630
Transportation and Delivery Expenses	630
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	150
Subscription Expenses	49
Total Naintenance and Other Operating Expenses	50,301
Total Current Operating Expenditures	187,645
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,500
Machinery and Equipment Outlay	4,150
Total Capital Outlays	59,650
Total Programs/Locally-Funded Project(s)	247,295
TOTAL NEW APPROPRIATIONS	247,295

F.4. CAMARINES SUR POLYTECHNIC COLLEGES

For	general	and	support,	and	operations,	including	locally-funded	project(s),	as	indicated
hereunder.		 							P	151,920,000

Wew Appropriations, by Program/Projects

Current Operating Expenditures

Programs		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
	General Administration and Support	P	15,850,000 P	8,965,000 P		P	24,815,000
	Operations		30,295,000	44,654,000			74,949,000
	NFO 1: HIGHER EDUCATION SERVICES		29,790,000	40,114,000			69,904,000
	NFO 2: ADVANCED EDUCATION SERVICES			1,928,000			1,928,000

	NFO 3: RESEARCH SERVICES		455,000	1,416,000		1,871,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		50,000	1,196,000		1,246,000
	Yotal, Programs		46,145,000	53,619,000		99,764,000
PROJECT(S)						
	Locally-Funded Project(s)				52,156,000	52,156,000
	Total, Project(s)				52,156,000	52,156,000
	TOTAL NEW APPROPRIATIONS	 P	46,145,000 P	53,619,000 P	52,156,000 P	151,920,000

P 46,145,000 P 53,619,000 P 52,156,000 P 151,920,000

New Appropriations, by Programs/Activities/Projects

		<u>Cı</u>					
PROGRAMS		_	Personnel Services	Naintenance and Other Operating <u>Expenses</u>	Capital Outlays		Total
	General Administration and Support						
	General Management and Supervision	P	12,920,000 P	8,965, 000 P		P	21,885,000
	Administration of Personnel Benefits		2,930,000				2,930,000
Sub-total,	General Administration and Support		15,850,000	8,965,000			24,815,000
	Operations						
	NFO 1: HIGHER EDUCATION SERVICES		29,790,000	40,114,000			69,904,000
	Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,330,000 for Tulong Dunong	-	29,790, 00 0	40,114,000			69,904,000
	NFO 2: ADVANCED EDUCATION SERVICES			1,928,000			1,928,000
	Provision of Advanced Education Services		_	1,928,000			1,928,000
	NFO 3: RESEARCH SERVICES		455,000	1,416,000		_	1,871,000
	Conduct of Research Services		455,000	1,416,000			1,871,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		50,000	1,196,000			1,246,000
	Provision of Extension Services		50,000	1,196,000		_	1,246,000
Sub-total,	Operations		30,295,000	44,654,000			74,949,000
Total Progr	ams and Activities		46,145,000	53,619,000			99,764,000

OFFICIAL GAZETTE

PROJECT (S)

	Locally-Funded Project(s)					
	Center for Innovation and Technology Development Phase II				5,000,000	5,000,000
	Three Storey Academic Building				29,000,000	29,000,000
	Construction/Repair/Rehabilitation of Academic Buildings				6,316,000	6,316,000
	Construction of a Three-Storey Multipurpose Building (Phase	I)			10,000,000	10,000,000
	Instructional and Laboratory Equipment				1,840,000	1,840,000
Sub-total	l, Locally-Funded Project(s)				52,156,000	52,156,000
Total Pro	iject(s)				52,156,000	52,156,000
TOTAL 879	4 AN BANNAT ATTAUA		14 145 AAA D	ET (10 000 0	53 154 AAA B	151 030 000

TOTAL NEW APPROPRIATIONS	P	46,145,000	P !	i3,619,000 P	52,156,000 P	151,920,000
	==:		=====			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	33,927
Total Permanent Positions	33,927
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,568
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	535
Konoraria	583
Year End Bonus	2,827
Cash Gift	535
Step Increment	159
Productivity Enhancement Incentive	535
Total Otker Compensation Common to All	8,078

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian	13 2,778
Total Other Compensation for Specific Groups	2,791
Other Benefits	
PAG-IBIG Contributions	128
PhilHealth Contributions	330
Employees Compensation Insurance Premiums	128
Terminal Leave	152
Total Other Benefits	738
Non-Permanent Positions	611
Total Personnel Services	46,145
Naintenance and Other Operating Expenses	
Travelling Expenses	1,050
Training and Scholarship Expenses	29,990
Supplies and Materials Expenses	6,060
Utility Expenses	3,527
Communication Expenses	381
Survey, Research, Exploration and Development Expenses	460
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	300
Professional Services	2,710
General Services	3,209
Repairs and Maintenance	3,802
Taxes, Insurance Premiums and Other Fees	224
Labor and Nages	820
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Friating and Fublication Expenses	66
Representation Expanses	451
Rent/Lease Expenses	206
Nembership Dues and Contributions to Organizations	88
Subscription Expenses	98
Other Maintenance and Operating Expenses	214
Total Maintenance and Other Operating Expenses	53,619
Total Current Operating Expenditures	99,764
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,316
Nachinery and Equipment Outlay	1,840
Total Capital Outlays	52,156
Total Programs/Locally-Funded Project(s)	151,920
TOTAL NEW APPROPRIATIONS	151,920

1.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated

Hew Appropriations, by Program/Projects

	Current_Operating_Expenditures						
PROGRAMS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
	General Administration and Support	P	68,434,000 P	25,406,000 P		P	93,840,000
	Support to Operations		1,081,000				1,081,000
	Operations		108,470,000	33,822,000			142,292,000
	NFO 1: HIGHER EDUCATION SERVICES	-	101,879,000	29,937,000			131,816,000
	NFO 2: ADVANCED EDUCATION SERVICES		3,783,000	765,000			4,548,000
	NFO 3: RESEARCH SERVICES		1,588,000	1,670,000			3,258,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,220,000	1,450,000			2,670,000
	Total, Programs	-	177,985,000	59,228,000			237,213,000
PROJECT(S)		-					
	Locally-Funded Project(s)				63,019,000		63,019,000

Total, Project(s)	63,019,000	63,019,000
TOTAL NEW APPROPRIATIO#S	P 177,985,000 P 59,228,000 P 63,019,000 P	

Hew Appropriations, by Programs/Activities/Projects

Current_Operating_Expenditures

PROGRAMS	Naintemance and Other Personnel Operating Capital Services Expenses Outlays Total
General Administration and Support	
General Management and Supervision	P 36,444,000 P 25,406,000 P P 61,850,000
Administration of Personnel Benefits	31,990,000 31,990,000
Sub-total, General Administration and Support	68,434,000 25,406,000 93,840,000

	Support to Operations				
	Auxiliary Services	1,081,000			1,081,000
Sub-total,	, Support to Operations	1,081,000		-	1,081,000
	Operations			-	
	MFO 1: NIGHER EDUCATION SERVICES	101,879,000	29,937,000		131,816,000
	Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	101,879,000	29,937,000	-	131,816,000
	NFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000		4,548,000
	Provision of Advanced Education Services	3,783,000	765,000	-	4,548,000
	NFO 3: RESEARCH SERVICES	1,588,000	1,670,000		3,258,000
	Conduct of Research Services	1,588,000	1,670,000	-	3,258,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000		2,670,000
	Provision of Extension Services	1,220,000	1,450,000	-	2,670,000
Sub-total,	, Operations	108,470,000	33,822,000	-	142,292,000
Total Prog	rams and Activities	177,985,000	59,228, 00 0		237,213,000
PROJECT (S)				-	
	Locally-Funded Project(s)				
	Completion of Information & Technology Center Phase II			15,000,000	15,000,000
	Completion of College of Business and Accountancy Building Phase IV			15,019,000	15,019,000
	Establishment of a Center of Climate Change for the Pacific	: Islands		10,000,000	10,000,000
	Construction of a University Sports and Cultural Center (Pl	nase I)		10,000,000	10,000,000
	Construction of a Nultipurpose Building			13,000,000	13,000,000
Sub-total,	, Locally-Funded Project(s)		_	63,019,000	63,019,000
Total Proj	ject(s)			63,019,000	63,019,000
TOTAL NEW	APPROPRIATIONS	P 177,985,000 P	59,228,000 P	63,019,000 P	300,232,000

P 177,985,000 P 59,228,000 P 63,019,000 P 300,232,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

<u>A._Programs/Locally-Funded_Project(s)</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	112,632
Total Permanent Positions	112,632
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,480
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,975
Honoraria	4,604
Year End Boxus	9,386
Cash Gift	1,975
Step Increment	575
Productivity Enhancement Incentive	1,975
Total Other Compensation Common to All	30,210
Other Compensation for Specific Gromps	
Magna Carta for Public Health Workers	74
Lump-Sum for filling of Positions - Civilian	31,764
Total Other Compensation for Specific Groups	31,838
Other Benefits	
PAG-IBIG Contributions	475
PhilHealth Contributions	1,140
Employees Compensation Insurance Premiums	474
Terminal Leave	226
Total Other Benefits	2,315
Non-Permanent Positions	990
Total Personnel Services	177,985
Naintemance and Other Operating Expenses	
Travelling Expenses	2,505
Training and Scholarship Expenses	25,416
Supplies and Naterials Expenses	7,215
Utility Expenses	5,850
Communication Expenses	516
ANKEGHTAG FTAL FYRDROCO	•

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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	7,700
General Services	3,000
Repairs and Maintenance	775
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	1,305
Other Maintenance and Operating Expenses	-
Printing and Publication Expenses	780
Transportation and Delivery Expenses	50
Nembership Dues and Contributions to Organizations	325
Subscription Expenses	610
Other Maintenance and Operating Expenses	1,609
Total Maintenance and Other Operating Expenses	59,228
Total Current Operating Expenditures	237,213
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,019
Total Capital Outlays	63,019
Total Programs/Locally-Funded Project(s)	300,232
TOTAL NEW APPROPRIATIONS	
LUIDE DEM BITTENTRATIANRE	=======================================

I.6. CENTRAL BICOL STATE URIVERSITY OF AGRICULTURE

For general administration and support, support to operations,	and operations,	including locally-funded project(s),	as indicated
hereunder		P	376,483,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
	1	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support	P 40,055,000 P	10,669,000 P		P 50,724,000
	Support to Operations	5,001,000	1,578,000		6,579,000
	Operations	142,074,000	97,746,000		239,820,000
	NFO 1: HIGHER EDUCATION SERVICES	127,511,000	88,268,000		215,779,000
	NFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
	MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000

OFFICIAL GAZETTE

769 STATE UNIVERSITIES AND COLLEGES

	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000 2,752,	,090 4,666,000
	Total, Programs	187,130,000 109,993	,000 297,123,000
PROJECT(S)			
	Locally-Funded Project(s)		79,360,000 79,360,000
	Total, Project(s)		79,360,000 79,360,000
	TOTAL NEW APPROPRIATIONS	P 187,130,000 P 109,993,	,000 P 79,360,000 P 376,483,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures					
PROGRAMS			Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays		Total
	General Administration and Support						
	General Management and Supervision	P	20,855,000 P	10,669,000 P		P	31,524,000
	Administration of Personnel Benefits		19,200,000				19,200,000
Sub-total,	General Administration and Support		40,055,000	10,669,000			50,724,000
	Support to Operations	_				_	
	Auxiliary Services		5,001,000	1,578,000			6,579,000
Sub-total,	Support to Operations		5,001,000	1,578,000		_	6,579,000
	Operations						
	NFO 1: HIGHER EDUCATION SERVICES	_	127,511,000	88,268,000			215,779,000
	Provision of Higher Education Services including P53,025,000 for Scholarskips of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,753,000 for Tulong Dunong		127,511,000	88,268,000			215,779,000
	NFO 2: ADVANCED EDUCATION SERVICES		8,706,000	3,195,000			11,901,000
	Provision of Advanced Educational Services	_	8,706,000	3,195,000			11,901,000
	NFD 3: RESEARCH SERVICES		3,943,000	3,531,000			7,474,000
	Conduct of Research Services	_	3,943,000	3,531,000			7,474,000

	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000		4,666,000
	Provision of Extension Services	1,914,000	2,752,000		4,666,000
Sub-total,	, Operations	142,074,000	97,746,000		239,820,000
Total Prog	grams and Activities	187,130,000	109,993,000		297,123,000
PROJECT (S))				
	Locally-Funded Project(s)				
	Agri-Ecotourism Training Resource Center Phase II			6,000,000	6,000,000
	Construction of New Crop Science Building Phase II			10,000,000	10,000,000
	Rehabilitation of CANR Agro-Soils Building			2,544,000	2,544,000
	Construction of Three storey Administration Building Phase I			20,000,000	20,000,000
	Establishment of College of Aquaculture			7,000,000	7,000,000
	Agriculture and Industrial Technology Research Development Center			8,000,000	8,000,000
	Animal Based Farming Project			3,500,000	3,500,000
	Construction/Repair/Rehabilitation of Academic Buildings, Main Campus			7,316,000	7,316,000
	Construction/Repair/Rehabilitation of Academic Buildings, Pasacao Campus			5,000,000	5,000,000
	Construction/Repair/Rehabilitation of Academic Buildings, Calabanga Campus			2,000,000	2,000,000
	Construction/Repair/Rehabilitation of Academic Buildings, Sipocot Campus			2,000,000	2,000,000
	Construction of a Multipurpose Building			6,000,000	6,000 ,000
Sub-total,	, Locally-Funded Project(s)		·	79,360,000	79,360,000
Total Proj	ject(s)			79,360,000	79,360,000
TOTAL NEW	APPROPRIATIONS	P 187,130,000 P	109,993,000 P	79,360,000 P	376,483,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	126,828
Total Permanent Positions	126,828
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,552
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,990
Honoraria	846
Year End Bonus	10,569
Cash Gift	1,990
Step Increment	612
Productivity Enhancement Incentive	1,990
Total Other Compensation Common to All	27,909
Other Compensation for Specific Groups	
Nagna Carta for Public Health Norkers	72
Lump-Sum for filling of Positions - Civilian	18,606
Total Other Compensation for Specific Groups	18,678
Other Benefits	
PAG-IBIG Contributions	477
PhilHealth Contributions	1,209
Employees Compensation Insurance Premiums	477
Termiyal Leave	594
Total Other Benefits	2,757
Non-Permanent Positions	10,958
Total Personnel Services	187,130
Maintemance and Other Operating Expenses	
Tennelling Eveneng	5,110
Travelling Expenses Training and Scholarship Expenses	70,853
Supplies and Naterials Expenses	8,858
Supplies and Halerlais Expenses Utility Expenses	7,145
Communication Expenses	917
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,031
General Services	2,964
Repairs and Maintenance	5,220
Financial Assistance/Subsidy	130
Taxes, Insurance Premiums and Other Fees	900
Labor and Nages	773
Other Maintenance and Operating Expenses	
Advertising Expenses	448
Printing and Publication Expenses	795
Representation Expenses	1,452
Rent/Lease Expenses	220
Nembership Dues and Contributions to Organizations	330
Subscription Expenses	371
Other Maintenance and Operating Expenses	1,344
Total Maintenance and Other Operating Expenses	109,993
Total Current Operating Expenditures	297,123
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,360
Total Capital Outlays	79,360
Total Programs/Locally-Funded Project(s)	376,483
TOTAL NEW APPROPRIATIONS	376.483
ININT BEM HLLENLETRITORO	

I.7. DR. ENILIG B. ESPINOSA, SR. NENGRIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations,	and operations,	including locally-fu	nded project(s),	as indicated
hereunder			P	120,547,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support	14,235,000	9,778,000		24,013,000
	Support to Operations		1,178,000		1,178,000
	Operations	31,399,000	25,516,000		56,915,000
	NFO 1: MIGNER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
	NFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000

OFFICIAL GAZETTE

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STATE UNIVERSITIES AND COLLEGES

NFO 3: RESE	ARCH SERVICES			576,000		576,000
NFO 4: TECH	NICAL ADVISORY EXTENSION SERVICES			604,000		604,000
Total, Progra	385		45,634,000	36,472,000	-	82,106,000
PROJECT (S)					-	
Locally-Fund	ed Project(s)				38,441,000	38,441,000
Total, Proje	ct(s)				38,441,000	38,441,000
TOTAL NEW AP	PROPRIATIONS	 P	45,634,000 P	36,472,000 P	38,441,000 P	120,547,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
PROGRAMS	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 11,562,000	9,778,000 P		P 21,340,000
Administration of Personnel Benefits	2,673,000			2,673,000
Sub-total, General Administration and Support	14,235,000	9,778,000		24,013,000
Support to Operations				
Auxiliary Services		1,178,000		1,178,000
Sub-total, Support to Operations		1,178,000		1,178,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	30,277,000	23,959,000		54,236,000
NFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
Provision of Advanced Education Services	1,122,000	377,000		1,499,000
NFO 3: RESEARCH SERVICES		576,000		576,000
Conduct of Research Services		576,000		576,000

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			604,000		604,000
Provision of Extension Services			604,000		604,000
Sub-total, Operations		31,399,000	25,516,000	-	56,915, 0 00
Total Programs and Activities		45,634,000	36,472,000	_	82,106,000
PROJECT (S)					
Locally-Funded Project(s)					
Rehabilitation of Academic Buildings				905,000	905,000
Completion of Administration Building Left Wing				6,000,000	6,000,000
Construction/Repair/Rehabilitation of Academic Buildings				16,316,000	16,316,000
Campus Road Network				15,220,000	15,220,000
Sub-total, Locally-Funded Project(s)				38,441,000	38,441,000
Total Project(s)			_	38,441,000	38,441,000
TOTAL NEW APPROPRIATIONS	P ==:	45,634,000 P	36,472,000 P	38,441,000 P	120,547,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent F	ositions
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Basic Salary	34,081
Total Permanent Positions	34,081
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,616
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	545

Total Personal Section 2,200Cons GiffStep IncreasesFredetivity Enhancement LocativeTotal Other Compensation Common to All7,835Other Compensation for Specific GroupsMagea Carta for Public Health WorkersMagea Carta for Health WorkersMagea Carta for Public Health WorkersMagea Carta for Health WorkersMagea Carta for Health WorkersMagea Carta for Health WorkersMagea Carta for Health Health WorkersMagea Carta for Health Hea	Homoraria	369
Cash Gift545Step Increment159Productivity Enhancement Incentive545Total Other Compensation Common to All7,835Other Compensation for Specific Groups40Imp-Sum for Filling of Positions - Civilian2,673Total Other Compensation for Specific Groups2,713Other Compensation for Specific Groups2,713Other Compensation for Specific Groups2,713Other Renefits130PAC-IBIC Contributions130Phileshth Contributions130Poil Other Renefits130Total Other Renefits130Total Other Renefits130Total Other Renefits130Total Other Genemics140Travelling Expenses1,800Travelling Expenses1,800Travelling Expenses1,900Travelling Expenses1,900Confidential, Intelligence and Ditrordinary Expenses1,900Confidential, Intelligence and Ditrordinary Expenses1,900Confidential Services1,900Traver, Insurance Previums1,900Traver, Insurance Previums and Other General Services1,900Confidential, Intelligence and Ditrordinary Expenses1,900Confidential Services360General Services363General Services364Confidential Services364Confidential Services364Confidential Services364Confidential Services364Confidential Services364Confide		
Productivity Enhancement Incentive 545 Total Other Compensation Common to All 7,835 Other Compensation for Specific Groups 40 Hegen Caria for Public Health Morters 40 Lamp-Sum for Filling of Positions - Civilian 2,673 Total Other Compensation for Specific Groups 2,713 Other Renefits 2,713 PAC-EDIG Contributions 320 PAC-EDIG Contributions 321 PAC-EDIG Contributions 321 PAC-EDIG Contributions 321 Fotal Other Renefits 320 Total Other Renefits 321 Renewees 424 Total Other Genesis 42,435 Ullity Expenses 45,634 Renewees 45,634 Renewees 42,955 Ullity Expenses 1,960 Traing and Scholarship Expenses 1,960 Training and Scholarship Expenses 1,960 Training and Scholarship Expenses 1,960 <td>Cash Gift</td> <td></td>	Cash Gift	
Total Other Compensation Common to All 7,855 Other Compensation for Specific Groups 7 Nagon Carta for Public Bealth Workers 40 Lup-Sum for Filling of Positions - Civilian 2,673 Total Other Compensation for Specific Groups 2,713 Other Remefits 300 PAC-IDIC Contributions 310 Philealth Contributions 321 Employees Compensation Insurance Premiums 330 Total Other Remefits 381 Maintenance 45,654 National Postions 424 Total Other Remefits 45,654 Relistenance and Other Operating Expenses 1,800 Training and Scholarship Expenses 1,200 Training and Scholarship Expenses 1,200 Confidential, Intelligence and Extraordiary Expenses 1,200 Confidential,	Step Increment	159
Other Compensation for Specific Groups 40 Lup-Sam for Filling of Notitions - Civilian 2,673 Total Other Compensation for Specific Groups 2,713 Other Nemefits 30 PMC-IBIG Contributions 310 PMI-Bills Contributions 311 Employees Compensation Insurance Presiums 321 Total Other Nemefits 321 Total Other Remefits 331 Total Other Remefits 331 Non-Persament Positions 424 Total Other Operating Expenses 4,634 Maintenance and Other Operating Expenses 1,800 Training and Scholarship Expenses 1,900 Training and Scholarship Expenses 1,279 Confidential, Italligence and Extraordinary Expenses 1,279 Confidential, Italligence and Extraordinary Expenses 1,37 Papersation Repenses 1,37 Papersation Repenses 1,37 Professional Services 36 General Services 36 General Secolizandor Expenses 1,37 Professional Services 36 G	Productivity Enhancement Incentive	545
Name 40 Lup-Sun for filling of Positions - Civilian 2,673 Total Other Compensation for Specific Groups 2,713 Other Renefits 30 PAC-TRIG Contributions 321 Exployees Compensation Insurance Presiums 330 Total Other Renefits 331 Non-Persanent Positions 424 Total Other Renefits 45,634 Maintenance and Other Operating Expenses 1,960 Training and Scholarship Expenses 1,960 Training and Scholarship Expenses 1,960 Commitcians Expenses 1,960 Training and Scholarship Expenses 1,960 Contributions Expenses 1,960 Commitcians Expenses 1,960 Contributions Expenses 1,960 Contributions Expenses 1,960 Training and Scholarship Expenses 1,960 Contributions Expenses 1,960 Contributions Expenses 1,970 Con	Total Other Compensation Common to All	7,835
Lusp-Sus for filling of Positions - Civilian2,673Total Other Compensation for Specific Groups2,713Other Renefits130PAC-INES Contributions321Eployees Compensation Insurance Presiums130Total Other Benefits581Non-Permanent Positions424Total Other Dependent Positions424Total Other Dependent Positions424Mon-Permanent Positions424Mon-Permanent Positions424Mon-Permanent Positions45,654Maintenance and Other Operating Expenses1,800Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Travelling Expenses1,900Communication Expenses1,900Travelling Expenses2,740Representation Expenses <td>Other Compensation for Specific Groups</td> <td></td>	Other Compensation for Specific Groups	
Total 6ther Compensation for Specific Groups 2,713 Other Recefits 130 PAC-INIC Contributions 321 Philibealth Contributions 321 Exployees Compensation Insurance Premiums 130 Total 0ther Recefits 331 Non-Permanent Positions 424 Total 0ther Recefits 45,654 Non-Permanent Positions 45,654 Travelling Expenses 1,900 Confidential, Intelligence and Extraordinary Expenses 1,900 Extraordinary and Miscellaneous Expenses 1,900 Taxes, Instruces 2,210 Other Haintenance and Operating Expenses 1,300 Training and Publication Expenses 1,301 Meterising Expenses 665 Other Haintenance and Operating Expenses 665 Professional Services 665 Meterising Expenses 665 <t< td=""><td></td><td></td></t<>		
Other Benefits 130 PAC-IBIC Contributions 321 Exployees Compensation Insurance Previums 130 Total Other Benefits 130 Non-Permanent Positions 424 Total Other Benefits 581 Mon-Permanent Positions 44,634 Maintenance and Other Operating Expenses 45,634 Travelling Expenses 1,800 Travelling Expenses 1,800 Travelling Expenses 1,290 Travelling Expenses 1,290 Commitcition Expenses 1,290 Commitcition Expenses 1,290 Commitcition Expenses 1,290 Commitcition Expenses 1,290 Confidential, Intelligence and Extraordinary Expenses 1,290 Confidential, Intelligence and Other Fees 1,490 Taxes, Insurance Previums and Other Fees 1,490 Taxes, Insurance Previums and Other Fees 274 Other Maintenance 1,490 Taxes, Insurance Previums and Other Fees 264 Taxes, Insurance Previums and Other Fees 264 Metrising Expenses 264 Metrising Expenses 264	Lump-Sum for filling of Positions - Civilian	2,673
PAC-IBIC Contributions 130 PAC-IBIC Contributions 321 Exployees Corpensation Insurance Presiums 130 Total Other Remefits 130 Non-Permanent Positions 424 Total Other Dependicus 45,634 Travelling Expenses 45,634 Travelling Expenses 1,600 Travelling Expenses 1,200 Commication Expenses 1,200 Commication Expenses 1,200 Commication Expenses 1,200 Confidential, Intelligence and Extraordinary Expenses 1,200 Confidential, Intelligence and Extraordinary Expenses 1,200 Confidential, Expenses 1,200 Trakes, Insurance Presinues and Other Fees 2,740 Other Minitenance and Operating Expenses 214 Other Minitenance and Operating Expenses 366 </td <td>Total Other Compensation for Specific Groups</td> <td>2,713</td>	Total Other Compensation for Specific Groups	2,713
Philkealth Contributions 321 Exployees Corpensation Insurance Previues 130 Total Other Benefits 130 Non-Permanent Positions 424 Total Personnel Services 45,634 Maintenance and Other Operating Expenses 1,800 Training and Scholarship Expenses 22,740 Vility Expenses 1,800 Communication Expenses 1,800 Contraining and Scholarship Expenses 1,299 Confidential, Intelligence and Extraordinary Expenses 1,299 Confidential, Intelligence and Extraordinary Expenses 1,309 Professional Services 360 General Services 360 Professional Services 360 General Services 360 Professional Services 360 General Services 360 Professional Services 360 Professional Services 361 Professional Services 363 Repairs and Maintenance 1,377 Repairs and Ablictain Expenses 363 Professional Services 363 Professional Services 363	Other Benefits	
Exployees Corpersation Insurance Premiums130Total Other Benefits	PAG-IBIG Contributions	130
Total Other Renefits 581 Non-Permanent Positions 424 Total Personnel Services 45,634 Travelling Expenses 45,634 Maintenance and Other Operating Expenses 1,800 Travelling Expenses 1,800 Travelling Expenses 1,800 Travelling Expenses 22,740 Supplies and Materials Expenses 4,995 Utility Expenses 1,034 Commication Expenses 1,239 Confidential, Intelligence and Extraordinary Expenses 18 Professional Services 368 General Services 1,137 Repairs and Maintenance 1,439 Tases, Insurance Premiums and Other Fees 274 Other Maintenance and Operating Expenses 263 Representation Expenses 263 Representation Expenses 263 Meersesing Expenses 263 Representation Expenses 263 Mebershing Expenses 263 Mebershing Expenses 263 Mebershing Expenses 366 Trising and Philication Expenses 263 Representation Expens		
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Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 36,472		50
		50
Total Current Operating Expenditures 82,106	Total Naintenance and Other Operating Expenses	36,472
	Total Current Operating Expenditures	82,106

OFFICIAL GAZETTE

Capital Outlays

Investment Outlay Property, Plant and Equipment Outlay	15,220
Buildings and Other Structures	23,221
Total Capital Outlays	38,441
Total Programs/Locally-Funded Project(s)	120,547
TOTAL NEW APPROPRIATIONS	120,547

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations,		
hereunder	 P	244,046,000

New Appropriations, by Program/Projects

		<u>Current Operating Expenditures</u>			
FRUGRAMS		Personnel Services	Naintenance and Other Operating <u>Expenses</u>	Capital Outlays	Total
	General Administration and Support	37,606,000	23,313,000		60,919,000
	Support to Operations	49,000			49,000
	Operations	86,721,000	43,647,000		130,368,000
	NFO 1: NIGHER EDUCATION SERVICES	86,721,000	40,565,000	-	127,286,000
	NFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
	NFO 3: RESEARCH SERVICES		1,807,000		1,807,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000
	Total, Programs	124,376,000	66,960,000	-	191,336,000
PROJECT(S)				-	
	Locally-Funded Project(s)			52,710,000	52,710,000
	Total, Project(s)			52,710,000	52,710,000
	TOTAL NEW APPROPRIATIONS		P 66,960,000 P		

New Appropriations, by Programs/Activities/Projects

Construction of Academic and Science Laboratory

Buildings (Geology Building) Phase 1,2,3 Goa Campus

	Current_Operating	<u>Expenditures</u>		
82002420	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,668,000 P	23,313,000 P	I	52,981,000
Administration of Personnel Benefits	7,938,000			7,938,000
Sub-total, General Administration and Support	37,606,000	23,313,000		60,919,000
Support to Operations				
Auxiliary Services	49,000			49,000
Sub-total, Support to Operations	49,000			49,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,565,000		127,286,000
Provision of Higher Education Services including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,450,000 for Tulong Dunong	86,721,000	40,565,000		127,286,000
NFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
Provision of Advanced Education Services	-	447,000		447,000
MFG 3: RESEARCH SERVICES		1,807,000		1,807,000
Conduct of Research Services	•	1,807,000		1,807,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000
Provision of Extension Services	-	828,000		828,000
Sub-total, Operations	86,721,000	43,647,000		130,368,000
Total Programs and Activities	124,376,000	66,960,000		191,336,000
PROJECT(S)				
Locally-Funded Project(s)				

5,000,000

5,000,000

778 GENERAL APPROPRIATIONS ACT, FY 2016

	Construction of HRM and Tourism Building Phase 2 San Jose Campus	7,000,000	7,000,000
	Construction of COED Buildings 2 Goa Campus	10,000,000	10,000,000
	Construction of Dormitory Building Goa Campus	10,000,000	10,000,000
	Completion of Entrep. Building Phase 2 Goa Campus	4,394,000	4,394,000
	Construction/Repair/Rehabilitation of Academic Buildings	6,316,000	6,316,000
	Construction of Culture and Arts Center and Natural History Nuseum	10,000,000	10,000,000
Sub-total,	Locally-Funded Project(s)	 52,710,000	52,710,000
Total Proje	ct(s)	 52,710,000	52,710,000
	•		

TOTAL NEW APPROPRIATIONS

P 124,376,000 P 66,960,000 P 52,710,000 P 244,046,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

- Personnel Services
 - Civilian Personnel

Permanent Positions

Basic Salary	92,953
Total Permanent Positions	92,953
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,008
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,460
Konoraria	439
Year End Bonus	7,746
Cash Gift	1,460
Step Increment	453
Productivity Enhancement Incentive	1,460
Total Other Compensation Common to All	20,506
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	5
Laundry Allowance	44
Lump-Sum for filling of Positions - Civilian	3,222
Total Other Compensation for Specific Groups	3,271

Other Benefits	
PAG-IDIG Contributions	351
PhilHealth Contributions	949
Employees Compensation Insurance Premiums	351
Retirement Gratuity	4,259
Terminal Leave	457
Total Other Benefits	6,367
Non-Permanent Positions	1,279
Total Personnel Services	
Naintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses	3,312 33,929
Supplies and Materials Expenses	4,450
Utility Expenses Communication Expenses	7,750
	1,282
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	122
Extraorolliary and hiscellaneous expenses Professional Services	3,632
General Services	5,740
Repairs and Maintemance	2,218
Taxes, Insurance Premiums and Other Fees	2,030
Other Naintenance and Operating Expenses	1,000
Advertising Expenses	20
Printing and Publication Expenses	526
Representation Expenses	900
Transportation and Delivery Expenses	29
Rent/Lease Expenses	76
Membership Dues and Contributions to Organizations	170
Subscription Expenses	85
Other Maintenance and Operating Expenses	689
Total Naintenance and Other Operating Expenses	66,960
Total Current Operating Expenditures	191,336
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	52,710
Total Capital Outlays	52,710
Total Programs/Locally-Funded Project(s)	244,046
TOTAL NEW APPROPRIATIONS	244,046

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations,	and operations,	including locally-funded project(s),	as indicated
hereunder		P	259,968,000

780 GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

		<u>C</u> (rrent Operating	Expenditures		
PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
7 NO 3 NO 3	General Administration and Support	P	34,254, 000 P	25,289,000 P	P	59,543,000
	Support to Operations			1,158,000		1,158,000
	Operations		80,481,000	64,796,000		145,277,000
	NFO 1: HIGHER EDUCATION SERVICES	_	77,227,000	61,810,000	-	139,037,000
	NFO 2: ADVANCED EDUCATION SERVICES		3,043,000	701,000		3,744,000
	NFO 3: RESEARCH SERVICES		211 ,000	1,477,000		1,688,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	_		808,000	_	808,000
	Total, Programs	_	114,735,000	91,243,000	_	205,978,000
PROJECT (S)						
	Locally-Funded Project(s)				53,990,000	53,990,000
	Total, Project(s)				53,990,000	53,990,000
	TOTAL NEW APPROPRIATIONS	P =:		91,243,000 P		259,968,000
	TOTAL NEW APPROPRIATIONS	P =:		• •		259,968,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expanditures					
		<u></u>	Personnel Services	Maintemance and Other Operating Expenses	Capital <u>Outlays</u>		Total
PROGRAMS							
	General Administration and Support						
	General Management and Supervision	P	21,306,000 P	25,289,000 P		P	46,595,000
	Administration of Personnel Benefits		12,948,000				12,948,000
Sub-total, G	eneral Administration and Support		34,254,000	25,289,000			59,543,000
	Support to Operations						
	Auxiliary Services			1,158,000			1,158,000
Sub-total, S	support to Operations		-	1,158,000			1,158,000

781 STATE UNIVERSITIES AND COLLEGES

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Operations				
NFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000		139,037,000
Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong		61,810,000	-	139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000		3,744,000
Provision of Advanced Education Services	3,043,000	701,000	-	3,744,000
NFO 3: RESEARCH SERVICES	211,000	1,477,000		1,688,000
Conduct of Research Services	211,000	1,477,000	-	1,688,000
NFQ 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000		808,000
Pravision of Extension Services	-	808,000	-	808,000
Sub-total, Operations	80,481,000	64,796,000	-	145,277,000
Total Programs and Activities	114,735,000	91,243,000	_	205,978,000
PROJECT(S)			_	
Locally-Funded Project(s)				
Construction of Library Building			34,490,000	34,490,000
Construction of Architechture Building			9,500,000	9,500,000
Completion of Business and Sports Development Facility			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			53,990,000	53,990,000
Total Project(s)			53,990,000	53,990,000
TOTAL NEW APPROPRIATIONS	P 114,735,000 P			
New Appropriations, by Object of Expenditures 				
A. Programs/Locally-Funded Project(s)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				80,204

Basic	3alary	80,204
Total Pe	rmanent Positions	80,204

Personnel Economic Relief Allowance	6,192
Representation Allowance	270
Transportation Allowance	270
Clothing and Uniform Allowance	1,290
#onoraria	1,349
Year End Bonus	6,684
Cash Gift	1,290
Step Increment	392
Productivity Enhancement Incentive	1,290
Total Other Compensation Common to All	19,027
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	80
Lump-Sum for filling of Positions - Civilian	11,887
Total Other Compensation for Specific Groups	11,967
Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	797
Employees Compensation Insurance Premiums	309
Terminal Leave	1,061
Total Other Benefits	2,477
Non-Permanent Positions	1,060
Total Personnel Services	114,735
Naintenance and Other Operating Expenses	
Travelling Expenses	4,306
Training and Scholarship Expenses	43,804
Supplies and Naterials Expenses	6,247
Utility Expenses	6,000
Communication Expenses	1,070
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	8,560
General Services	5,686
Repairs and Maintenance	6,544
Taxes, Insurance Premiums and Other Fees	1,800
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	500
Representation Expenses	1,200
Transportation and Delivery Expenses	75
······	

Rent/Lease Expenses Nembership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	450 900 250 2,029
Total Maintenance and Other Operating Expenses	91,243
Total Current Operating Expenditures	205,978
Capital Outlays	
Property, Plant and Equipment Gutlay Buildings and Other Structures	53,990
Total Capital Outlays	53,990
Total Programs/Locally-Funded Project(s)	259,968
TOTAL NEW APPROPRIATIONS	259,968