G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder .... P 470,315,000

New Appropriations, by Program/Project

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 234,759,000	P 43,944,000	P 3,012,000	P 281,715,000
Total, Programs	234,759,000	43,944,000	3,012,000	281,715,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Financial Assistance to Bicol University - Gubat Extension Campus		15,000,000	3,000,000	18,000,000
b. Construction of Little Theater, Bicol University, Main campus, Legaspi City			57,000,000	57,000,000
c. Construction of Gymnasium in BU, Tabaco campus			44,100,000	44,100,000
d. Construction of Two-Storey School Building-BU, Tabaco campus			5,000,000	5,000,000
e. Rehabilitation of Dormitory BU, Tabaco campus			12,500,000	12,500,000
f. Installation of Water System- BU, Tabaco campus			4,500,000	4,500,000
g. Perimeter Fence- BU, Tabaco campus			6,500,000	6,500,000
h. Scholarship Program for Tertiary Education		6,000,000		6,000,000
1. BU-Main campus		4,000,000		4,000,000
2. BU- Tabaco campus		2,000,000		2,000,000
i. Construction of Agriculture Experimentation Building, BU-College of Agriculture and Forestry, Guinobatan, Albay			15,000,000	15,000,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
j. Road Network, BU-Guinobatan, Albay			10,000,000	10,000,000
k. Drainage System, BU-Guinobatan, Albay			5,000,000	5,000,000
l. Water System, BU, Guinobatan, Albay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		21,000,000	167,600,000	188,600,000
Total, Projects		21,000,000	167,600,000	188,600,000
TOTAL NEW APPROPRIATIONS	P 234,759,000	P 64,944,000	P 170,612,000	P 470,315,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 22,866,000	P 10,322,000	P 3,012,000	P 36,200,000
1. Bicol University	22,866,000	10,322,000	3,012,000	36,200,000
Sub-Total, General Administration and Support	22,866,000	10,322,000	3,012,000	36,200,000
II. Support to Operations				
a. Auxiliary Services	6,512,000	3,106,000		9,618,000
1. Bicol University	6,512,000	3,106,000		9,618,000
Sub-total, Support to Operations	6,512,000	3,106,000		9,618,000
III. Operations				
a. Advanced Education Services	6,147,000	3,510,000		9,657,000
1. Bicol University	6,147,000	3,510,000		9,657,000
b. Higher Education Services	193,774,000	23,539,000		217,313,000
1. Bicol University - Main	179,903,000	20,539,000		200,442,000
2. School of Philippine Craftsmen - Polangui Campus	13,871,000	3,000,000		16,871,000
c. Research Services	2,724,000	2,215,000		4,939,000
1. Bicol University	2,724,000	2,215,000		4,939,000
d. Extension Services	2,736,000	1,252,000		3,988,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1. Bicol University	2,736,000	1,252,000		3,988,000
Sub-total, Operations	205,381,000	30,516,000		235,897,000
TOTAL, PROGRAMS AND ACTIVITIES	P 234,759,000	P 43,944,000	P 3,012,000	P 281,715,000

G.2. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder ....P 87,946,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 74,158,000	P 10,776,000	P 3,012,000	P 87,946,000
Total, Programs	74,158,000	10,776,000	3,012,000	87,946,000
TOTAL NEW APPROPRIATIONS	P 74,158,000	P 10,776,000	P 3,012,000	P 87,946,000

	Current_Operating_Expenditures Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 13,966,000	P 6,620,000	P 3,012,000	P 23,598,000
Sub-Total, General Administration and Support	13,966,000	6,620,000	3,012,000	23,598,000
II. Support to Operations				
a. Auxiliary Services	34,000	382,000		416,000
Sub-total, Support to Operations	34,000	382,000		416,000
III. Operations				
a. Advanced Education Services	457,000	360,000		817,000
b. Higher Education Services	59,493,000	1,971,000		61,464,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
c. Research Services	128,000	1,152,000		1,280,000
d. Extension Services	80,000	291,000		371,000
Sub-total, Operations	60,158,000	3,774,000		63,932,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,158,000	P 10,776,000	P 3,012,000	P 87,946,000

G.3. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, support to operations, and operations, as indicated hereunder ....P 68,305,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 53,462,000	P 11,831,000	P 3,012,000	P 68,305,000
Total, Programs	53,462,000	11,831,000	3,012,000	68,305,000
TOTAL NEW APPROPRIATIONS	P 53,462,000	P 11,831,000	3,012,000	P 68,305,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,181,000	P 4,548,000	P	P 11,729,000
1. Camarines Sur Polytechnic Colleges	7,181,000	4,548,000		11,729,000
Sub-Total, General Administration and Support	7,181,000	4,548,000		11,729,000
II. Operations				
a. Advanced Education Services		501,000		501,000
1. Camarines Sur Polytechnic Colleges		501,000		501,000
b. Higher Education Services	45,896,000	5,821,000	3,012,000	54,729,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1. Camarines Sur Polytechnic Colleges	14,357,000	2,147,000	2,012,000	18,516,000
2. Bicol College of Arts and Trades	31,539,000	3,674,000	1,000,000	36,213,000
c. Research Services	335,000	418,000		753,000
1. Camarines Sur Polytechnic Colleges	335,000	418,000		753,000
d. Extension Services	50,000	543,000		593,000
1. Camarines Sur Polytechnic Colleges	50,000	543,000		593,000
Sub-total, Operations	46,281,000	7,283,000	3,012,000	56,576,000
TOTAL, PROGRAMS AND ACTIVITIES	P 53,462,000	P 11,831,000	P 3,012,000	P 68,305,000

G.4. CAMARINES SUR STATE AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder ....P 157,874,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000
Total, Programs	101,103,000	18,759,000	3,012,000	122,874,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Student Atrium (Phase II)			10,000,000	10,000,000
b. Completion of CSSAC Fencing and Gate			5,000,000	5,000,000
c. Construction of Dormitory			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			35,000,000	35,000,000
Total, Projects			35,000,000	35,000,000
TOTAL NEW APPROPRIATIONS	P 101,103,000	P 18,759,000	38,012,000	P 157,874,000

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
I. General Administration and Support				
a. General Administration & Support Services	P 12,602,000	P 6,027,000	P 2,712,000	P 21,341,000
1. Camarines Sur State Agricultural College	12,602,000	6,027,000	2,712,000	21,341,000
Sub-Total, General Administration and Support	12,602,000	6,027,000	2,712,000	21,341,000
II. Support to Operations				
a. Auxiliary Services	3,003,000	783,000		3,786,000
1. Camarines Sur State Agricultural College	3,003,000	783,000		3,786,000
Sub-total, Support to Operations	3,003,000	783,000		3,786,000
III. Operations				
a. Advanced Education Services	4,487,000	643,000		5,130,000
1. Camarines Sur State Agricultural College	4,487,000	643,000		5,130,000
b. Higher Education Services	77,375,000	9,823,000	300,000	87,498,000
1. Camarines Sur State Agricultural College	44,893,000	3,255,000		48,148,000
2. Bicol Institute of Science and Technology	17,568,000	3,357,000	300,000	21,225,000
3. Calabanga Polytechnic College	14,459,000	2,873,000		17,332,000
4. Pasacao Extension Campus	455,000	338,000		793,000
c. Research Services	2,068,000	613,000		2,681,000
1. Camarines Sur State Agricultural College	2,068,000	613,000		2,681,000
d. Extension Services	1,568,000	870,000		2,438,000
1. Camarines Sur State Agricultural College	1,568,000	870,000		2,438,000
Sub-total, Operations	85,498,000	11,949,000	300,000	97,747,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000

G.5. CATANDUANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ....P 134,967,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures: Personal Services	Current_Operating_Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 108,230,000	P 13,725,000	P 3,012,000	P 124,967,000
Total, Programs	108,230,000	13,725,000	3,012,000	124,967,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Repair and Rehabilitation of Various Infrastucture Projects			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Total, Projects			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 108,230,000	P 13,725,000	13,012,000	P 134,967,000

	Current_Operating_Expenditures: Personal Services	Current_Operating_Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 26,818,000	P 7,002,000	P 3,012,000	P 36,832,000
Sub-Total, General Administration and Support	26,818,000	7,002,000	3,012,000	36,832,000
II. Support to Operations				
a. Auxiliary Services	1,382,000	1,470,000		2,852,000
Sub-total, Support to Operations	1,382,000	1,470,000		2,852,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
III. Operations				
a. Advanced Education Services	4,782,000	350,000		5,132,000
b. Higher Education Services	72,818,000	3,028,000		75,846,000
c. Research Services	948,000	940,000		1,888,000
d. Extension Services	1,482,000	935,000		2,417,000
Sub-total, Operations	80,030,000	5,253,000		85,283,000
TOTAL, PROGRAMS AND ACTIVITIES	P 108,230,000	P 13,725,000	P 3,012,000	P 124,967,000

C456G.6. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder ....P 31,948,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 22,683,000	P 6,253,000	P 3,012,000	P 31,948,000
Total, Programs	22,683,000	6,253,000	3,012,000	31,948,000
TOTAL NEW APPROPRIATIONS	P 22,683,000	P 6,253,000	3,012,000	P 31,948,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,207,000	P 3,860,000	P 3,012,000	P 14,079,000
Sub-Total, General Administration and Support	7,207,000	3,860,000	3,012,000	14,079,000
II. Operations				
a. Advanced Education Services	565,000	235,000		800,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
b. Higher Education Services	14,911,000	1,328,000		16,239,000
c. Research Services		411,000		411,000
d. Extension Services		419,000		419,000
Sub-total, Operations	15,476,000	2,393,000		17,869,000
TOTAL, PROGRAMS AND ACTIVITIES	P 22,683,000	P 6,253,000	P 3,012,000	P 31,948,000

G.7. PARTIDO STATE UNIVERSITY

(PARTIDO STATE COLLEGE)

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder ....P 89,101,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 60,691,000	P 10,398,000	P 12,012,000	P 83,101,000
Total, Programs	60,691,000	10,398,000	12,012,000	83,101,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		6,000,000		6,000,000
Sub-total, Locally-Funded Project(s)		6,000,000		6,000,000
Total, Projects		6,000,000		6,000,000
TOTAL NEW APPROPRIATIONS	P 60,691,000	P 16,398,000	12,012,000	P 89,101,000

PROGRAMS AND ACTIVITIES		Current_Operating_Expenditures Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. General Administration & Support Services	P	6,431,000	P 5,910,000	P 9,000,000	P 21,341,000
Sub-Total, General Administration and Support		6,431,000	5,910,000	9,000,000	21,341,000
II. Operations					
a. Higher Education Services		53,798,000	3,591,000	3,012,000	60,401,000
b. Research Services		239,000	673,000		912,000
c. Extension Services		223,000	224,000		447,000
Sub-total, Operations		54,260,000	4,488,000	3,012,000	61,760,000
TOTAL, PROGRAMS AND ACTIVITIES	P	60,691,000	P 10,398,000	P 12,012,000	P 83,101,000

G.8. SORSOGON STATE COLLEGE

For general administration and support, and operations, as indicated hereunder ....P 72,730,000

New Appropriations, by Program/Project

A. PROGRAMS		Current_Operating_Expenditures Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Operations	P	57,682,000	P 12,036,000	P 3,012,000	P 72,730,000
Total, Programs		57,682,000	12,036,000	3,012,000	72,730,000
TOTAL NEW APPROPRIATIONS	P	57,682,000	P 12,036,000	3,012,000	P 72,730,000

PROGRAMS AND ACTIVITIES	Current Operating Expenditures: Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,189,000	P 6,344,000	P 3,012,000	P 21,545,000
Sub-Total, General Administration and Support	12,189,000	6,344,000	3,012,000	21,545,000
II. Operations				
a. Advanced Education Services	3,015,000	507,000		3,522,000
b. Higher Education Services	42,478,000	3,514,000		45,992,000
c. Research Services		1,054,000		1,054,000
d. Extension Services		617,000		617,000
Sub-total, Operations	45,493,000	5,692,000		51,185,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,682,000	P 12,036,000	P 3,012,000	P 72,730,000