

I. REGION V - BICOL

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 125,129,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 27,544,000	P 17,597,000	P	P 45,141,000
3000000000000000	Operations	56,012,000	8,976,000	15,000,000	79,988,000
	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
	TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 18,197,000	P 17,597,000		P 35,794,000
100000100002000	Administration of Personnel Benefits	9,347,000			9,347,000
	Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

310100000000000	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
310100100002000	Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
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310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
320200000000000	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
330000000000000	Community engagement increased	621,000	122,000		743,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
330100100001000	Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations		56,012,000	8,976,000	15,000,000	79,988,000
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TOTAL NEW APPROPRIATIONS		P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,292

Total Permanent Positions

56,292

Other Compensation Common to All

Personnel Economic Relief Allowance

3,408

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

852

Honoraria

442

Mid-Year Bonus - Civilian

4,692

Year End Bonus

4,692

Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882

Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158

Non-Permanent Positions	374

Total Personnel Services	83,556

Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,573

TOTAL CURRENT OPERATING EXPENDITURES	110,129

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000

TOTAL NEW APPROPRIATIONS	125,129
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I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,029,752,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 112,854,000	P 52,118,000	P	P 164,972,000
2000000000000000	Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
3000000000000000	Operations	577,054,000	97,449,000	120,000,000	794,503,000
	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
	RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
	TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,620,000	P 52,118,000		P 104,738,000
100000100002000	Administration of Personnel Benefits	60,234,000			60,234,000
	Sub-total, General Administration and Support	112,854,000	52,118,000		164,972,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,192,000	15,085,000		30,277,000

Projects

Locally-Funded Project(s)			40,000,000	40,000,000
200000200004000	Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		15,192,000	15,085,000	70,277,000
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,747,000	737,915,000
310100000000000	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	737,915,000
310100100001000	Provision of Higher Education Services	534,168,000	83,247,000	617,415,000
Projects				
Locally-Funded Project(s)			500,000	120,500,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building		90,000,000	90,000,000
310100200023000	Renovation of Dormitory Building, Tabaco Campus		11,000,000	11,000,000
310100200024000	Construction of 1 Unit 2 Storey 6 CL School Building, Tabaco Campus		19,000,000	19,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000	51,443,000
320100000000000	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000	38,743,000
320100100001000	Provision of Advanced Education Services	34,903,000	3,840,000	38,743,000
320200000000000	RESEARCH PROGRAM	4,693,000	8,007,000	12,700,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000	12,700,000
330000000000000	Community engagement increased	3,290,000	1,855,000	5,145,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000	5,145,000
330100100001000	Provision of Extension Services	3,290,000	1,855,000	5,145,000
Sub-total, Operations		577,054,000	97,449,000	794,503,000
TOTAL NEW APPROPRIATIONS		P 705,100,000	P 164,652,000	P 1,029,752,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

452,807

Total Permanent Positions

452,807

Other Compensation Common to All

Personnel Economic Relief Allowance

23,304

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,826

Honoraria

63,000

Mid-Year Bonus - Civilian

37,734

Year End Bonus

37,734

Cash Gift

4,855

Productivity Enhancement Incentive

4,855

Step Increment

1,131

Total Other Compensation Common to All

179,063

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,404

Lump-sum for filling of Positions - Civilian

52,549

Total Other Compensation for Specific Groups

53,953

Other Benefits

PAG-IBIG Contributions

1,165

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

1,165

Loyalty Award - Civilian

580

Terminal Leave

7,685

Total Other Benefits

15,107

Non-Permanent Positions

4,170

Total Personnel Services

705,100

Maintenance and Other Operating Expenses

Travelling Expenses

11,920

Training and Scholarship Expenses

6,211

Supplies and Materials Expenses

28,630

Utility Expenses

43,521

Communication Expenses

3,971

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

3,078

General Services

36,300

Repairs and Maintenance

4,821

Taxes, Insurance Premiums and Other Fees

6,377

Labor and Wages

1,437

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	220
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	366
Other Maintenance and Operating Expenses	12,642
Total Maintenance and Other Operating Expenses	164,652
TOTAL CURRENT OPERATING EXPENDITURES	869,752
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000
TOTAL NEW APPROPRIATIONS	1,029,752

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 463,375,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 70,323,000	P 35,539,000	P 130,000,000	P 235,862,000
2000000000000000	Support to Operations		565,000	25,000,000	25,565,000
3000000000000000	Operations	123,324,000	18,624,000	60,000,000	201,948,000
	HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
	ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000
	RESEARCH PROGRAM	200,000	1,388,000		1,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
	TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,097,000	P 35,539,000		P 85,636,000
100000100002000	Administration of Personnel Benefits	20,226,000			20,226,000
Projects					
Locally-Funded Project(s)				130,000,000	130,000,000
100000200005000	Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneurship Building), Main Campus			40,000,000	40,000,000
100000200006000	Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
100000200008000	Centralized Power House (2MVA with Primary and Secondary Lines)			50,000,000	50,000,000
100000200010000	Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		70,323,000	35,539,000	130,000,000	235,862,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		565,000		565,000
Projects					
Locally-Funded Project(s)				25,000,000	25,000,000
200000200008000	Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Support to Operations			565,000	25,000,000	25,565,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,964,000	16,422,000	60,000,000	198,386,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
310100100001000	Provision of Higher Education Services	121,964,000	15,922,000		137,886,000

Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
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310100200021000	Completion of Food Service Laboratory and Business Incubation Center		30,000,000	30,000,000
310100200022000	Completion of Academic Building (Institute of Computer Studies)		30,000,000	30,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000	3,128,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	540,000	1,540,000
320100100001000	Provision of Advanced Education Services	1,000,000	540,000	1,540,000
320200000000000	RESEARCH PROGRAM	200,000	1,388,000	1,588,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000	1,588,000
330000000000000	Community engagement increased	160,000	274,000	434,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000	434,000
330100100001000	Provision of Extension Services	160,000	274,000	434,000
Sub-total, Operations		123,324,000	18,624,000	60,000,000
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TOTAL NEW APPROPRIATIONS	P	193,647,000	P	54,728,000
		=====		P
				215,000,000
				P
				463,375,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,676

Total Permanent Positions

119,676

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,088

Honoraria

1,660

Mid-Year Bonus - Civilian

9,973

Year End Bonus

9,973

Cash Gift

1,740

Productivity Enhancement Incentive	1,740
Step Increment	299
Total Other Compensation Common to All	36,041

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-sum for filling of Positions - Civilian	20,015
Total Other Compensation for Specific Groups	20,456

Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
Total Other Benefits	2,674

Non-Permanent Positions	14,800

Total Personnel Services	193,647

Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,913
Supplies and Materials Expenses	22,438
Utility Expenses	5,421
Communication Expenses	952
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,605
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	478
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,728

TOTAL CURRENT OPERATING EXPENDITURES	248,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Total Capital Outlays	215,000

TOTAL NEW APPROPRIATIONS	463,375
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I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 365,184,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 28,575,000	P 31,400,000	P 10,000,000	P 69,975,000
3000000000000000	Operations	86,350,000	40,374,000	168,485,000	295,209,000
	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
	TOTAL NEW APPROPRIATIONS	P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,387,000	P 31,400,000		P 56,787,000
100000100002000	Administration of Personnel Benefits	3,188,000			3,188,000
Projects					
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200007000	Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
	Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
310100100002000	Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Projects					
Locally-Funded Project(s)			500,000	100,000,000	100,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Academic Building			100,000,000	100,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
320100100001000	Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
3202000000000000	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
3300000000000000	Community engagement increased	927,000	1,278,000		2,205,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
330100100001000	Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations		86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS		P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

68,920

68,920

Other Compensation Common to All

Personnel Economic Relief Allowance

4,272

Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,068
Honoraria	8,053
Mid-Year Bonus - Civilian	5,743
Year End Bonus	5,743
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	172
Total Other Compensation Common to All	26,951

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	2,865
Total Other Compensation for Specific Groups	2,982

Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	775
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	90
Terminal Leave	323
Total Other Benefits	1,616

Non-Permanent Positions	14,456

Total Personnel Services	114,925

Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	10,904
Communication Expenses	798
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380
Other Maintenance and Operating Expenses	5,279
Total Maintenance and Other Operating Expenses	71,774

TOTAL CURRENT OPERATING EXPENDITURES	186,699

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	68,485
 Total Capital Outlays	 178,485

TOTAL NEW APPROPRIATIONS	365,184
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I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,524,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
2000000000000000	Support to Operations	1,926,000		115,000,000	116,926,000
3000000000000000	Operations	152,422,000	15,985,000	241,722,000	410,129,000
	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
	TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 51,529,000	P 58,463,000		P 109,992,000
10000100002000	Administration of Personnel Benefits	42,477,000			42,477,000
Sub-total, General Administration and Support		94,006,000	58,463,000		152,469,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	1,926,000			1,926,000
Projects					
Locally-Funded Project(s)				115,000,000	115,000,000
20000200003000	Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
20000200004000	Completion of University Sports & Cultural Center (Grandstand B)			15,000,000	15,000,000
20000200005000	Construction of Men's Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		1,926,000		115,000,000	116,926,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,829,000	13,210,000	241,722,000	395,761,000
31010000000000	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
310100100001000	Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Projects					
Locally-Funded Project(s)				500,000	205,500,000
310100200009000	Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000
310100200010000	Repair/Rehabilitation/Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000

310100200011000	Repair/Rehabilitation/Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
310100200015000	Completion of Buildings and Grounds Services (BGS) Building			5,000,000	5,000,000
310100200016000	Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
320100100001000	Provision of Advanced Education Services	6,892,000	475,000		7,367,000
320200000000000	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
330000000000000	Community engagement increased	1,469,000	546,000		2,015,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
330100100001000	Provision of Extension Services	1,469,000	546,000		2,015,000
Sub-total, Operations		152,422,000	15,985,000	241,722,000	410,129,000
TOTAL NEW APPROPRIATIONS		P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,275

Total Permanent Positions

148,275

Other Compensation Common to All

Personnel Economic Relief Allowance

9,528

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,382

Honoraria

12,240

Mid-Year Bonus - Civilian

12,356

Year End Bonus

12,356

Cash Gift

1,985

Productivity Enhancement Incentive	1,985
Step Increment	370
Total Other Compensation Common to All	53,562

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	883
Lump-sum for filling of Positions - Civilian	38,947
Total Other Compensation for Specific Groups	39,830

Other Benefits	
PAG-IBIG Contributions	476
PhilHealth Contributions	1,678
Employees Compensation Insurance Premiums	476
Loyalty Award - Civilian	160
Terminal Leave	3,530
Total Other Benefits	6,320

Non-Permanent Positions	367

Total Personnel Services	248,354

Maintenance and Other Operating Expenses	
Travelling Expenses	7,126
Training and Scholarship Expenses	2,985
Supplies and Materials Expenses	11,435
Utility Expenses	19,000
Communication Expenses	775
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,935
General Services	9,500
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,505
Total Maintenance and Other Operating Expenses	74,448

TOTAL CURRENT OPERATING EXPENDITURES	322,802

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	260,000
Machinery and Equipment Outlay	36,722
Total Capital Outlays	356,722

TOTAL NEW APPROPRIATIONS	679,524
	=====

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 454,131,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,447,000	P 36,704,000	P	P 100,151,000
2000000000000000	Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
3000000000000000	Operations	245,492,000	59,340,000		304,832,000
	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
	RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
	TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,986,000	P 36,704,000		P 65,690,000
100000100002000	Administration of Personnel Benefits	34,461,000			34,461,000
	Sub-total, General Administration and Support	63,447,000	36,704,000		100,151,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,269,000	1,879,000		9,148,000

Projects

Locally-Funded Project(s)			40,000,000	40,000,000
			-----	-----
200000200004000	Establishment and Construction of Three-Storey Solar Powered Gender Neutral Student Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		7,269,000	1,879,000	49,148,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216,496,000	54,483,000	270,979,000
310100000000000	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000	270,979,000
310100100002000	Provision of Higher Education Services	216,496,000	53,983,000	270,479,000

Projects

Locally-Funded Project(s)			500,000	500,000
			-----	-----
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	27,605,000	3,720,000	31,325,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000	22,971,000
320100100001000	Provision of Advanced Educational Services	21,943,000	1,028,000	22,971,000
320200000000000	RESEARCH PROGRAM	5,662,000	2,692,000	8,354,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,662,000	2,692,000	8,354,000
330000000000000	Community engagement increased	1,391,000	1,137,000	2,528,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000	2,528,000
330100100001000	Provision of Extension Services	1,391,000	1,137,000	2,528,000
Sub-total, Operations		245,492,000	59,340,000	304,832,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 316,208,000	P 97,923,000	P 454,131,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,951

Total Permanent Positions

200,951

Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,694

Honoraria

7,850

Mid-Year Bonus - Civilian

16,746

Year End Bonus

16,746

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

503

Total Other Compensation Common to All

60,165

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

705

Lump-sum for filling of Positions - Civilian

28,944

Total Other Compensation for Specific Groups

29,649

Other Benefits

PAG-IBIG Contributions

540

PhilHealth Contributions

2,048

Employees Compensation Insurance Premiums

540

Loyalty Award - Civilian

285

Terminal Leave

5,517

Total Other Benefits

8,930

Non-Permanent Positions

16,513

Total Personnel Services

316,208

Maintenance and Other Operating Expenses

Travelling Expenses

6,943

Training and Scholarship Expenses

8,721

Supplies and Materials Expenses

14,229

Utility Expenses

22,980

Communication Expenses

663

Awards/Rewards and Prizes

1,320

Survey, Research, Exploration and Development Expenses

254

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

720

General Services

22,383

Repairs and Maintenance

1,970

Taxes, Insurance Premiums and Other Fees

9,665

Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
 Total Maintenance and Other Operating Expenses	 97,923

TOTAL CURRENT OPERATING EXPENDITURES	414,131

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
 Total Capital Outlays	 40,000

TOTAL NEW APPROPRIATIONS	454,131
	=====

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 191,157,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,860,000	P 14,947,000	P	P 36,807,000
2000000000000000	Support to Operations		1,328,000	75,000,000	76,328,000
3000000000000000	Operations	67,621,000	10,401,000		78,022,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
	RESEARCH PROGRAM		1,676,000		1,676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,522,000	P 14,947,000		P 32,469,000
100000100002000	Administration of Personnel Benefits	4,338,000			4,338,000
	Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,328,000		1,328,000
Projects					
Locally-Funded Project(s)				75,000,000	75,000,000
200000200001000	Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			50,000,000	50,000,000
	Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
310100100001000	Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
Projects					
Locally-Funded Project(s)				500,000	500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,975,000	2,325,000		14,300,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
320100100001000	Provision of Advanced Education Services	11,975,000	649,000		12,624,000
3202000000000000	RESEARCH PROGRAM		1,676,000		1,676,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,676,000		1,676,000
3300000000000000	Community engagement increased		693,000		693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
330100100001000	Provision of Extension Services		693,000		693,000
Sub-total, Operations		67,621,000	10,401,000		78,022,000
TOTAL NEW APPROPRIATIONS		P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,641

Total Permanent Positions

64,641

Other Compensation Common to All

Personnel Economic Relief Allowance

3,528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

882

Honoraria

400

Mid-Year Bonus - Civilian

5,387

Year End Bonus

5,387

Cash Gift

735

Productivity Enhancement Incentive

735

Step Increment

162

Total Other Compensation Common to All

17,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

3,732

Anniversary Bonus - Civilian

441

Total Other Compensation for Specific Groups

4,361

Other Benefits

PAG-IBIG Contributions

177

PhilHealth Contributions

666

Employees Compensation Insurance Premiums

177

Loyalty Award - Civilian

135

Terminal Leave

606

Total Other Benefits

1,761

Non-Permanent Positions

1,166

Total Personnel Services

89,481

Maintenance and Other Operating Expenses

Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 26,676

TOTAL CURRENT OPERATING EXPENDITURES 116,157

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000

Total Capital Outlays 75,000

TOTAL NEW APPROPRIATIONS 191,157

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,038,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
20000000000000	Support to Operations		126,000	26,000,000	26,126,000

3000000000000000	Operations	155,697,000	33,315,000	11,000,000	200,012,000
	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
	RESEARCH PROGRAM		9,780,000		9,780,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
	TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,012,000	P 33,698,000		P 80,710,000
100000100002000	Administration of Personnel Benefits	12,190,000			12,190,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200008000	Retrofitting of Gabaldon Type Building (Administration Building), Goa Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		59,202,000	33,698,000	20,000,000	112,900,000
Support to Operations					
200000100001000	Auxiliary Services		126,000		126,000
Projects					
Locally-Funded Project(s)				26,000,000	26,000,000
200000200035000	Completion of Library, Tinambac			2,000,000	2,000,000
200000200036000	Completion of Library, Caramoan Campus			2,000,000	2,000,000
200000200037000	Completion of Library, Sagnay Campus			2,000,000	2,000,000
200000200038000	Completion of Dormitory Building, Caramoan Campus			1,500,000	1,500,000
200000200039000	Completion of Dormitory, Tinambac Campus			6,000,000	6,000,000

200000200040000	Completion of Dormitory Building, Lagonoy Campus			12,500,000	12,500,000
Sub-total, Support to Operations		126,000		26,000,000	26,126,000
		-----		-----	-----
300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	155,697,000	21,317,000	11,000,000	188,014,000
310100000000000	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
310100100002000	Provision of Higher Education Services	155,697,000	20,817,000		176,514,000
Projects					
Locally-Funded Project(s)		500,000		11,000,000	11,500,000
		-----		-----	-----
310100200041000	Completion of Science Laboratory Building, Lagonoy Campus			1,000,000	1,000,000
310100200042000	Expansion of CBM Building, Goa Campus			10,000,000	10,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		11,136,000		11,136,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
320100100001000	Provision of Advanced Education Services		1,356,000		1,356,000
320200000000000	RESEARCH PROGRAM		9,780,000		9,780,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		9,780,000		9,780,000
330000000000000	Community engagement increased		862,000		862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
330100100001000	Provision of Extension Services		862,000		862,000
Sub-total, Operations		155,697,000	33,315,000	11,000,000	200,012,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,862

Total Permanent Positions

144,862

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,142

Honoraria

5,611

Mid-Year Bonus - Civilian

12,072

Year End Bonus

12,072

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

362

Total Other Compensation Common to All

44,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

11,938

Total Other Compensation for Specific Groups

12,077

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,681

Employees Compensation Insurance Premiums

428

Terminal Leave

252

Total Other Benefits

2,789

Non-Permanent Positions

10,414

Total Personnel Services

214,899

Maintenance and Other Operating Expenses

Travelling Expenses

6,595

Training and Scholarship Expenses

3,993

Supplies and Materials Expenses

13,151

Utility Expenses

14,278

Communication Expenses

1,505

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

7,892

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

192

General Services

9,899

Repairs and Maintenance

1,588

Taxes, Insurance Premiums and Other Fees

1,526

Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	161
Representation Expenses	1,318
Rent/Lease Expenses	62
Membership Dues and Contributions to Organizations	151
Subscription Expenses	84
Other Maintenance and Operating Expenses	3,603
Total Maintenance and Other Operating Expenses	67,139
TOTAL CURRENT OPERATING EXPENDITURES	282,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000
Total Capital Outlays	57,000
TOTAL NEW APPROPRIATIONS	339,038

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 266,756,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 42,137,000	P 34,033,000	P	P 76,170,000
2000000000000000	Support to Operations	252,000	302,000		554,000
3000000000000000	Operations	151,011,000	29,021,000	10,000,000	190,032,000
	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
	TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,342,000	P 34,033,000		P 65,375,000
100000100002000	Administration of Personnel Benefits	10,795,000			10,795,000
	Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	302,000		554,000
	Sub-total, Support to Operations	252,000	302,000		554,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,752,000	10,000,000	170,562,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
310100100002000	Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Projects					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000

310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	17,201,000	1,863,000		19,064,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
320100100001000	Provision of Advanced Education Services	16,935,000	404,000		17,339,000
3202000000000000	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
3300000000000000	Community engagement increased		406,000		406,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
330100100001000	Provision of Extension Services		406,000		406,000
Sub-total, Operations		151,011,000	29,021,000	10,000,000	190,032,000
TOTAL NEW APPROPRIATIONS		P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

130,982

Total Permanent Positions

130,982

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,112

Honoraria

6,950

Mid-Year Bonus - Civilian

10,915

Year End Bonus

10,915

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

326

Total Other Compensation Common to All

43,402

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-sum for filling of Positions - Civilian

10,581

Total Other Compensation for Specific Groups

11,254

Other Benefits

PAG-IBIG Contributions

422

PhilHealth Contributions

1,551

Employees Compensation Insurance Premiums

422

Loyalty Award - Civilian

165

Terminal Leave

214

Total Other Benefits

2,774

Non-Permanent Positions

4,988

Total Personnel Services

193,400

Maintenance and Other Operating Expenses

Travelling Expenses

6,600

Training and Scholarship Expenses

2,581

Supplies and Materials Expenses

11,436

Utility Expenses	9,000
Communication Expenses	1,542
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,210
General Services	9,185
Repairs and Maintenance	6,685
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	330
Representation Expenses	1,375
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,439
Total Maintenance and Other Operating Expenses	63,356

TOTAL CURRENT OPERATING EXPENDITURES	256,756

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	266,756
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