
Total

35, 794, 000

9,347,000

45, 141, 000

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 _____

New Appropriations, by Program

	Current Operating Expenditures								
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Ρ	27, 544, 000	Ρ	17, 597, 000	Ρ		Ρ	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	Ρ	83, 556, 000	Ρ	26, 573, 000	Ρ	15,000,000	Ρ	125, 129, 000

27, 544, 000

New Appropriations, by Programs/Activities/Projects

			Current Operat	i ng	Expendi tures	
			Personnel Servi ces		Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P	18, 197, 000	P	17, 597, 000	
100000100002000	Administration of Personnel Benefits		9, 347, 000			

Sub-total,	General	Admi ni strati on	and	Support
,				

3000000000000 Operations

Relevant and quality tertiary education 31000000000000 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	

17, 597, 000

Ρ

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
Proj ects					
Locally-Funded P	roject(s)		500,000	15,000,000	15, 500, 000
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
320000000000000000000000000000000000000	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
3300000000000000	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, Opera	tions	56, 012, 000	8, 976, 000	15, 000, 000	79, 988, 000
TOTAL NEW APPROP	RIATIONS	P 83, 556, 000			P 125, 129, 000

(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 Draductivity Enhancement Incontive	71
Productivity Enhancement Incentive	71
Step Increment	14
Total Other Compensation Common to All	15, 85
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	53
Lump-sum for filling of Positions - Civilian	9, 34
Total Other Compensation for Specific Groups	9,8
Other Benefits	
PAG-IBIG Contributions	10
Phil Heal th Contributions	6
Employees Compensation Insurance Premiums	1
Loyalty Award - Civilian	1
Total Other Benefits	1, 1!
Non-Permanent Positions	3
Total Personnel Services	83, 5
laintenance and Other Operating Expenses	
Travelling Expenses	2, 2
Training and Scholarship Expenses	1,6
Supplies and Materials Expenses	5,9
	5,9 4,2
Utility Expenses	
Communication Expenses Awards/Rewards and Prizes	9!
	1,00
Confidential, Intelligence and Extraordinary Expenses	20
Extraordinary and Miscellaneous Expenses Professional Services	20 85
General Services	4,4
Repairs and Maintenance	2, 3
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	4
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	2!
Representation Expenses	6
Transportation and Delivery Expenses	
Rent/Lease Expenses	
Membership Dues and Contributions to Organizations	10
Subscription Expenses	1:
Other Maintenance and Operating Expenses	50
otal Maintenance and Other Operating Expenses	26, 5
TOTAL CURRENT OPERATING EXPENDITURES	110, 1
Capital Outlays	
Property, Plant and Equipment Outlay	
	1E 0/
Buildings and Other Structures	15,0
Total Capital Outlays	15,00
L NEW APPROPRIATIONS	125, 1

I.2. BICOL UNIVERSITY

New Appropriations, by Program

	Current Operating Expenditures								
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Р	112, 854, 000	Ρ	52, 118, 000	Ρ		Р	164, 972, 000
200000000000000000000000000000000000000	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

		Current Operating Expenditures						
			Personnel Servi ces		Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
PROGRAMS								
100000000000000000000000000000000000000	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, Genera	al Administration and Support		112, 854, 000		52, 118, 000			164, 972, 000
200000000000000000000000000000000000000	Support to Operations							
200000100001000	Auxiliary Services		15, 192, 000		15, 085, 000			30, 277, 000

Proj ects

110,0013					
Local I y-Funded P	roject(s)			40, 000, 000	40, 000, 000
200000200004000	Construction of Two-Storey Bicol University College of Agriculture and Forestry				
	Dormi tory			40,000,000	40, 000, 000
Sub-total, Suppo	rt to Operations	15, 192, 000	15, 085, 000	40, 000, 000	70, 277, 000
30000000000000000	Operations				
310000000000000000000000000000000000000	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	120, 000, 000	737, 915, 000
310100000000000	HIGHER EDUCATION PROGRAM	534, 168, 000	83, 747, 000	120, 000, 000	737, 915, 000
310100100001000	Provision of Higher Education Services	534, 168, 000	83, 247, 000		617, 415, 000
Proj ects					
Locally-Funded P	roject(s)		500, 000	120, 000, 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
320000000000000000000000000000000000000	Higher education research improved to promote economic productivity and innovation	39, 596, 000	11, 847, 000		51, 443, 000
32010000000000	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
330000000000000000	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, Opera	tions	577, 054, 000	97, 449, 000	120, 000, 000	794, 503, 000
TOTAL NEW APPROP	RIATIONS	P 705, 100, 000			P 1, 029, 752, 000

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(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
Total other compensation for specific droups	
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
	i
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	3 079

Extraordinary and Miscellaneous Expenses180Professional Services3,078General Services36,300Repairs and Maintenance4,821Taxes, Insurance Premiums and Other Fees6,377Labor and Wages1,437

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 operat	ions, including locally-funded project(s), as	i ndi cated
hereunder		P	463, 375, 000
		==:	

New Appropriations, by Program

Current Operating Expenditures

			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
1000000000000000	General Administration and Support	Р	70, 323, 000	Ρ	35, 539, 000	Ρ	130, 000, 000	Ρ	235, 862, 000
2000000000000000	Support to Operations				565,000		25,000,000		25, 565, 000
3000000000000000	Operati ons		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

		Current Operat	Current Operating Expenditures		
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
PROGRAMS					
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50, 097, 000	P 35, 539, 000	F	9 85, 636, 000
100000100002000	Administration of Personnel Benefits	20, 226, 000			20, 226, 000
Proj ects					
Locally-Funded P	roject(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, Genera	al Administration and Support	70, 323, 000	35, 539, 000	130, 000, 000	235, 862, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Auxiliary Services		565,000		565,000
Proj ects					
Locally-Funded P	roject(s)			25, 000, 000	25, 000, 000
200000200008000	Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Suppor	rt to Operations		565, 000	25, 000, 000	25, 565, 000
3000000000000000	Operati ons				
310000000000000000000000000000000000000	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
310100000000000	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

Proj ects

Locally-Funded Pi	roject(s)		500,000	60, 000, 000	60, 500, 000
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
32000000000000000	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
3300000000000000	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, Opera	tions	123, 324, 000	18, 624, 000	60, 000, 000	201, 948, 000
TOTAL NEW APPROPI	RIATIONS	P 193, 647, 000	P 54, 728, 000	P 215,000,000	P 463, 375, 000

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
Honorari a	1,660
Mid-Year Bonus - Civilian	9, 973
Year End Bonus	9, 973
Cash Gift	1,740

Productivity Enhancement Incentive	1, 74 29
Step Increment Total Other Compensation Common to All	29 36,04
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	44
Lump-sum for filling of Positions - Civilian	20, 01
Total Other Compensation for Specific Groups	20, 45
Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	1,50
Employees Compensation Insurance Premiums	41
Loyalty Award - Civilian	12
Terminal Leave	21
Total Other Benefits	2,67
Non-Permanent Positions	14,80
Total Personnel Services	193, 64
Maintenance and Other Operating Expenses	
Travelling Expenses	3, 62
Training and Scholarship Expenses	1, 91
Supplies and Materials Expenses	22, 43
Utility Expenses	5, 42
Communication Expenses	95
Awards/Rewards and Prizes	1,00
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10
Professional Services	2,25
General Services	10, 28
Taxes, Insurance Premiums and Other Fees	3,60
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	55
Representation Expenses	69
Transportation and Delivery Expenses	69
Rent/Lease Expenses	18
Membership Dues and Contributions to Organizations	47
Subscription Expenses	5
Other Maintenance and Operating Expenses	50
Total Maintenance and Other Operating Expenses	54,72
TOTAL CURRENT OPERATING EXPENDITURES	248, 37
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,00
Total Capital Outlays	215, 00
AL NEW APPROPRIATIONS	463, 37
AL NEW APPROPRIATIONS	

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

New Appropriations, by Program

	Current Operating Expenditures								
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
1000000000000000	General Administration and Support	Р	28, 575, 000	Ρ	31, 400, 000	Ρ	10,000,000	Ρ	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

Current	Operating	Expendi tures

		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
PROGRAMS					
100000000000000000000000000000000000000	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
Proj ects					
Locally-Funded Pi	roject(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, Genera	al Administration and Support	28, 575, 000	31, 400, 000	10, 000, 000	69, 975, 000

30000000000000000	Operations				
310000000000000000000000000000000000000	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
310100000000000	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
Proj ects					
Local I y-Funded P	roject(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
320000000000000000000000000000000000000	Higher education research improved to promote economic productivity and innovation	7, 965, 000	3, 838, 000		11, 803, 000
320100000000000	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
320200000000000	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
33000000000000000	Community engagement increased	927,000	1, 278, 000		2, 205, 000
330100000000000	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, Opera	tions	86, 350, 000	40, 374, 000	168, 485, 000	295, 209, 000
TOTAL NEW APPROP	RIATIONS	P 114, 925, 000	P 71, 774, 000	P 178, 485, 000	P 365, 184, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions

> Other Compensation Common to All Personnel Economic Relief Allowance

Representation Allowance60Transportation Allowance0.000Honoraria0.005Honoraria0.005War Ind Bonus0.743Cash Girt9.90Productivity Enhonement Incentive9.90Step Increment172Total Other Componisation for Specific Groups110Magne Carls for Public Healt Informers117Lup-sender Total Component Incentive2.962Other Componisation for Specific Groups2.962Other Componisation for Specific Groups2.962Other Sender Componisation for Specific Groups2.962Other Benefitis2.44PRI-Bill Contributions2.14PRI-Bill Contributions2.14PRI-Bill Contributions2.14Loyal ty Award - Civilian2.03Total Other Benefitis114.925Kalintenance and Other Gerating Expenses3.200Total Other Benefitis114.925Kalintenance and Other Gerating Expenses3.200Stroyin esservices1.200Stroyin esservices3.200Stroyin esservices3.200		60
Clothing and lab form All evence1.068Non-Formanent Incentive5.743Year Fold Bows5.743Year Fold Bows5.743Cash Birt900Productivity Enhancement Incentive900Step Increment112Total Other Compensation Common All2.8,951Other Compensation for Specific Groups117Lung-sam for Tilling of Positions - Civilian2.865Total Other Compensation for Specific Groups117Ung-sam for Tilling of Positions2.162Other Basefits2.162PAG-181 Contributions2.162Total Other Compensation Insurance Preatures2.33Total Other Specific Groups114Luy Sward - Civilian200Total Other Specific Basefits214Philiseith Contributions214Philiseith Contributions214Non-Permanent Position114.925Total Other Specific Basefits3.260Specifies and Norraling Expenses3.260Specifies and Norraling Expenses3.260<	•	
Hororaria8.053Hid-Yer Bons - (VIII an5.743Yar End Bons - (VIII an5.743Yar End Bons Bit900Productivity Enhancement Incentive900Step Increment112Total Other Coopensation Comon to All26.951Other Coopensation Comon to All2.865Other Coopensation Comon to All2.865Total Other Coopensation for Specific Groups	•	
Hd-Year Bonus - Civilian5,743Year Fold Bonus5,743Cash Gi T890Productivity Enhancement Incentive890Step Increment122Total Other Compensation Comon to All22,962Other Compensation for Specific Groups2,962Total Other Compensation for Specific Groups2,962Other Compensation for Specific Groups2,962Other Compensation for Specific Groups2,962Other Benefits775PAD-INF Compensation Insurance Presitures2,242PAD-INF Compensation Insurance Presitures2,242Lygity Award - Civilian90Total Other Operating Expenses114,925Total Other Operating Expenses114,925Total Personnel Positions114,925Non-Pernanent Positions114,925Mulnteennee and Other Operating Expenses6,544Travelling Expenses3,220Supplies and Materials Expenses10,904Outring Expenses3,220Supplies and Materials Expenses10,904Outring And Scolarship Expenses3,200Supplies and Materials Expenses10,904Outring And Scolarship Expenses3,200Survey, Resarch, Exploration and Development Expenses3,000Other Mainteennee3,100Performance3,100Performance3,100Survey, Resarch, Exploration and Other Fees3,100Denand Scolarship Expenses3,100Performance3,100Performan Expenses3,100Per	-	
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Transportation and Delivery Expenses569Rent/Lease Expenses310Membership Dues and Contributions to Organizations120Subscription Expenses380Other Maintenance and Operating Expenses5, 279Total Maintenance and Other Operating Expenses71, 774	Printing and Publication Expenses	120
Rent/Lease Expenses310Membership Dues and Contributions to Organizations120Subscription Expenses380Other Maintenance and Operating Expenses5, 279Total Maintenance and Other Operating Expenses71, 774	Representation Expenses	730
Membership Dues and Contributions to Organizations120Subscription Expenses380Other Maintenance and Operating Expenses5, 279Total Maintenance and Other Operating Expenses71, 774	Transportation and Delivery Expenses	569
Subscription Expenses380Other Maintenance and Operating Expenses5, 279Total Maintenance and Other Operating Expenses71, 774	Rent/Lease Expenses	310
Other Maintenance and Operating Expenses 5,279 Total Maintenance and Other Operating Expenses 71,774	Membership Dues and Contributions to Organizations	120
Total Maintenance and Other Operating Expenses 71,774	Subscription Expenses	380
	Other Maintenance and Operating Expenses	5, 279
TOTAL CURRENT OPERATING EXPENDITURES 186, 699	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

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded proje	:t(s), a	is indicated
hereunder	P	679, 524, 000
	=	

New Appropriations, by Program

Current Operating Expenditures

			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Р	94,006,000	Ρ	58, 463, 000	Ρ		Р	152, 469, 000
200000000000000000000000000000000000000	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

New Appropriations, by $\ensuremath{\mathsf{Projects}}$

- -

		Current Operating Expenditures				
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total	
PROGRAMS						
100000000000000000000000000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 51, 529, 000	P 58, 463, 000		P 109, 992, 000	
100000100002000	Administration of Personnel Benefits	42, 477, 000			42, 477, 000	
Sub-total, Genera	al Administration and Support	94, 006, 000	58, 463, 000		152, 469, 000	
200000000000000000000000000000000000000	Support to Operations					
200000100001000	Auxiliary Services	1, 926, 000			1, 926, 000	
Proj ects						
Locally-Funded P	roject(s)			115, 000, 000	115, 000, 000	
200000200003000	Completion of University Sports Complex - Long Course Pool			60, 000, 000	60, 000, 000	
200000200004000	Completion of University Sports & Cultural Center (Grandstand B)			15, 000, 000	15, 000, 000	
200000200005000	Construction of Men's Dormitory			40,000,000	40,000,000	
Sub-total, Suppor	rt to Operations	1, 926, 000		115, 000, 000	116, 926, 000	
300000000000000000000000000000000000000	Operations					
310000000000000000000000000000000000000	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	
310100000000000	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	
Proj ects						
Locally-Funded P	roject(s)		500, 000	205,000,000	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
320000000000000000000000000000000000000	Higher education research improved to promote economic productivity and innovation		10, 124, 000	2, 229, 000		12, 353, 000
32010000000000	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
330000000000000000000000000000000000000	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, Operat	tions		152, 422, 000	 15, 985, 000	 241, 722, 000	 410, 129, 000
TOTAL NEW APPROPI	RIATIONS	P ===	248, 354, 000	74, 448, 000	356, 722, 000 	679, 524, 000

(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 Step Increment	1, 985 370
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	1,67
Employees Compensation Insurance Premiums	470
Loyalty Award - Civilian	160
Terminal Leave	3, 530
Total Other Benefits	6, 32
Non-Permanent Positions	36
Total Personnel Services	240.25
	248, 35
Maintenance and Other Operating Expenses	
Travelling Expenses	7, 12
Training and Scholarship Expenses	2, 98
Supplies and Materials Expenses	11, 43
Utility Expenses	19,00
Communication Expenses	77!
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,93
General Services	9,50
Repairs and Maintenance	1,85
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	70
Transportation and Delivery Expenses	4
Membership Dues and Contributions to Organizations	62
Subscription Expenses	1,09
Other Maintenance and Operating Expenses	4, 50
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, 72
Total Capital Outlays	356, 72
AL NEW APPROPRIATIONS	679, 524

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

New Appropriations, by Program

1,000
3,000
2,000
9,000
1,000
4,000
3,000
1,000
3 2 - 7 1 4 3

			Current Operating Expenditures				
			Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS							
100000000000000000000000000000000000000	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, Gener	al Administration and Support		63, 447, 000	36, 704, 000			100, 151, 000
200000000000000000000000000000000000000	Support to Operations						
200000100001000	Auxiliary Services		7, 269, 000	1, 879, 000			9, 148, 000

Proj ects

Local I y-Funded Project(s)			40, 000, 000	40, 000, 000
200000200004000 Establishment and Construction of Three-Storey Solar Powered Gender Neutr Student Dormitory	al		40, 000, 000	40, 000, 000
Sub-total, Support to Operations	7, 269, 000	1, 879, 000	40, 000, 000	49, 148, 000
3000000000000 0perations				
31000000000000 Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students 1 quality tertiary education increased	i	54, 483, 000		270, 979, 000
31010000000000 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 Cu Development	Il ture	500, 000		500,000
320000000000000 Higher education research improved to promote economic productivity and innov	vation 27, 605, 000	3, 720, 000		31, 325, 000
32010000000000 ADVANCED EDUCATION PROGRAM	21, 943, 000	1,028,000		22, 971, 000
320100100001000 Provision of Advanced Educational Servi	ces 21, 943, 000	1,028,000		22, 971, 000
32020000000000 RESEARCH PROGRAM	5, 662, 000	2, 692, 000		8, 354, 000
320200100001000 Conduct of Research Services, including P1,000,000 for Research Rewards/Incenti		2, 692, 000		8, 354, 000
33000000000000 Community engagement increased	1, 391, 000	1, 137, 000		2, 528, 000
33010000000000 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 40,000,000	P 454, 131, 000

Repairs and Maintenance

Taxes, Insurance Premiums and Other Fees

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions	
	200.051
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
Honorari a	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
Phil Heal th 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
Develop and Maladamar	

1,970

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, i	including locally-funded project(s), as	i ndi cated
hereunder		P	191, 157, 000
		===	

New Appropriations, by Program

Current Operating Expenditures

		Personnel Servi ces			Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
1000000000000000	General Administration and Support	Р	21, 860, 000	Ρ	14, 947, 000	Ρ		Ρ	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		191, 157, 000 ======

			Current Operat	_	g Expenditures			
			Personnel Servi ces	-	Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
PROGRAMS								
100000000000000000000000000000000000000	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, Genera	al Administration and Support		21, 860, 000	-	14, 947, 000			36, 807, 000
200000000000000000000000000000000000000	Support to Operations							
200000100001000	Auxiliary Services				1, 328, 000			1, 328, 000
Proj ects								
Locally-Funded P	roj ect (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, Suppor	rt to Operations			-	1, 328, 000	75,000,000		76, 328, 000
3000000000000000	Operati ons							
310000000000000000000000000000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		FE 646 000		7, 383, 000			62 020 000
2101000000000			55, 646, 000					63, 029, 000
31010000000000	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	rol oct (c)				E00,000			500,000
Local I y-Funded P				-	500,000			500,000
310100200018000	Conduct of Activities for Sports and Culture Development				500,000			500,000
320000000000000000000000000000000000000	Higher education research improved to promote economic productivity and innovation		11, 975, 000		2, 325, 000			14, 300, 000
320100000000000	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
320200000000000	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
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				693,000				693,000
330100100001000	Provision of Extension Services				693,000				693,000
Sub-total, Opera	tions		67, 621, 000		10, 401, 000				78, 022, 000
TOTAL NEW APPROPI	RIATIONS	P ===	89, 481, 000	P ==	26, 676, 000	P ===	75, 000, 000	P 	191, 157, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Permanent Positions	
Basic Salary	64, 64
Total Permanent Positions	64,64
Other Compensation Common to AII	
Personnel Economic Relief Allowance	3, 52
Representation Allowance	16
Transportation Allowance	16
Clothing and Uniform Allowance	88
Honoraria	40
Mid-Year Bonus - Civilian	5,38
Year End Bonus	5,38
Cash Gift	73
Productivity Enhancement Incentive	73
Step Increment	16
Total Other Compensation Common to All	17, 55
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	18
Lump-sum for filling of Positions - Civilian	3,73
Anniversary Bonus - Civilian	44
Total Other Compensation for Specific Groups	4,36
Other Benefits	
PAG-IBIG Contributions	17
PhilHealth Contributions	66
Employees Compensation Insurance Premiums	17
Loyalty Award - Civilian	13
Terminal Leave	60
Total Other Benefits	1,76
Non-Permanent Positions	1, 16
	_

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

New Appropriations, by Program

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

3000000000000000	Operati ons		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

			Current Operati	ng Exp	oendi tures			
			Personnel Servi ces	ar Op	ntenance nd Other perating xpenses	•		Total
PROGRAMS								
100000000000000000000000000000000000000	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
Proj ects								
Local I y-Funded P	roject(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, Genera	al Administration and Support		59, 202, 000		33, 698, 000	20, 000, 000		112, 900, 000
200000000000000000000000000000000000000	Support to Operations							
200000100001000	Auxillary Services				126,000			126,000
Proj ects								
Local I y-Funded P	roject(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, Suppor	rt to Operations				126,000		26,000,000		26, 126, 000
3000000000000000	Operati ons								
310000000000000000000000000000000000000	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
Proj ects									
Locally-Funded P	roject(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
320000000000000000000000000000000000000	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
33000000000000000	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, Opera	tions		155, 697, 000		33, 315, 000		11,000,000		200, 012, 000
TOTAL NEW APPROP	RIATIONS	P	214, 899, 000	P	67, 139, 000	P	57,000,000	P	339, 038, 000
				==		_===			

1, 526

New Appropriations, by Object of Expenditures

Taxes, Insurance Premiums and Other Fees

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

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
Honorari a	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
Taylog Incurrence Descriving and Other Fase	1 50/

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
TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays	282, 038
	282, 038
Capital Outlays	282, 038 57, 000
Capital Outlays Property, Plant and Equipment Outlay	
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures	57,000

I.9. SORSOGON STATE COLLEGE

For general administration and support,	support to operations, and	operations, including lo	ocally-funded project(s), as indic	ated
hereunder			P 266	6, 756, 000
			======	

New Appropriations, by Program

		Cu 	Current Operating Expenditures						
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
1000000000	0000 General Administration and Support	Р	42, 137, 000	Ρ	34, 033, 000	Ρ		Р	76, 170, 000
20000000000	0000 Support to Operations		252,000		302,000				554,000
30000000000	0000 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	Р	193, 400, 000	Ρ	63, 356, 000	Ρ	10, 000, 000		266, 756, 000
		==		==		==		==	

New Appropriations, by $\ensuremath{\mathsf{Projects}}$

- -

		Current Operat	ing Expenditures		
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total
PROGRAMS					
100000000000000000000000000000000000000	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, Genera	al Administration and Support	42, 137, 000	34, 033, 000		76, 170, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	302,000		554,000
Sub-total, Suppo	rt to Operations	252,000	302, 000		554,000
3000000000000000	Operations				
310000000000000000000000000000000000000	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
310100000000000	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
Proj ects					
Local I y-Funded P	roject(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
320000000000000000000000000000000000000	Higher education research improved to promote economic productivity and innovation	17, 201, 000	1, 863, 000		19, 064, 000
320100000000000	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
320200000000000	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
33000000000000000	Community engagement increased		406,000		406,000

710 GENERAL APPROPRIATIONS ACT, FY 2020

			406,000				406,000
			406,000				406,000
	151,011,000		29, 021, 000		10, 000, 000		190, 032, 000
Ρ	193, 400, 000	Ρ	63, 356, 000	Ρ	10, 000, 000	Ρ	266, 756, 000
	 P			406, 000 151, 011, 000 29, 021, 000	406, 000 151, 011, 000 29, 021, 000	406, 000 151, 011, 000 29, 021, 000 10, 000, 000	406, 000 151, 011, 000 29, 021, 000 10, 000, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Permanent Positions	
Basi c Sal ary	130, 98
Total Permanent Positions	130, 98
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,44
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, 77
Non-Permanent Positions	4, 98
I Personnel Services	193, 40
tenance and Other Operating Expenses	
Travelling Expenses	6, 60
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
Professi onal Servi ces	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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