

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 197,812,000

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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	37,333,000	P	17,942,000	P	10,000,000	P	65,275,000
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3000000000000000	Operations	69,632,000	10,205,000	52,700,000	132,537,000
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	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
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	TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 21,044,000	P 17,942,000		P 38,986,000
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100000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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100000200006000	Restoration of Gabaldon Building (Phase 1)			10,000,000	10,000,000
Sub-total, General Administration and Support		37,333,000	17,942,000	10,000,000	65,275,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	66,785,000	8,814,000	52,700,000	128,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
Projects					
Locally-Funded Project(s)				1,000,000	53,700,000
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310100200004000	Completion of Learning, Innovation, and Entrepreneurship Building for AST			14,000,000	14,000,000

310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Establishment/Construction of Creativity and Innovation Hub			8,700,000	8,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
320200000000000	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
330000000000000	00 : Community engagement increased	726,000	122,000		848,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		69,632,000	10,205,000	52,700,000	132,537,000
TOTAL NEW APPROPRIATIONS		P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

69,665

Total Permanent Positions

69,665

Other Compensation Common to All

Personnel Economic Relief Allowance

3,864

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

966

Honoraria

442

Mid-Year Bonus - Civilian

5,805

Year End Bonus

5,805

Cash Gift

805

Productivity Enhancement Incentive

805

Step Increment

173

Total Other Compensation Common to All

18,881

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	16,187
Total Other Compensation for Specific Groups	16,742

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	192
Terminal Leave	102
Total Other Benefits	1,273

Non-Permanent Positions	404

Total Personnel Services	106,965

Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
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	2,348
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	1,000
Total Maintenance and Other Operating Expenses	28,147

TOTAL CURRENT OPERATING EXPENDITURES	135,112

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,700
Total Capital Outlays	62,700

TOTAL NEW APPROPRIATIONS	197,812
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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 1,204,300,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 166,511,000	P 54,928,000	P	P 221,439,000
2000000000000000	Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000	Operations	614,341,000	125,655,000	167,534,000	907,530,000
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	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000	833,968,000
	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
	RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
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	TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 55,588,000	P 54,928,000		P 110,516,000
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100000100002000	Administration of Personnel Benefits	110,923,000			110,923,000
	Sub-total, General Administration and Support	166,511,000	54,928,000		221,439,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,391,000	15,940,000		31,331,000

Projects

Locally-Funded Project(s)			44,000,000	44,000,000
200000200005000	Completion of Multi-Purpose Gymnasium, Polangui Campus		40,000,000	40,000,000
200000200006000	Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	44,000,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	570,514,000	95,920,000	167,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000
310100100001000	Provision of Higher Education Services	565,079,000	89,015,000	654,094,000
Projects				
Locally-Funded Project(s)		5,435,000	6,905,000	167,534,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building			
310100200025000	Construction (Completion) of College of Law School Building			92,534,000
310100200026000	ICT Connection and Other Equipment		500,000	500,000
310100200027000	Repair and Renovation of Academic Buildings and Facilities		1,908,000	1,908,000
310100200028000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,435,000	3,997,000	75,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000	67,893,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000	40,844,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000	40,844,000
3202000000000000	RESEARCH PROGRAM	3,196,000	23,853,000	27,049,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000	27,049,000
3300000000000000	00 : Community engagement increased	3,692,000	1,977,000	5,669,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000	5,669,000

330100100001000 Provision of Extension Services	3,692,000	1,977,000		5,669,000
Sub-total, Operations	614,341,000	125,655,000	167,534,000	907,530,000
TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

480,058

Total Permanent Positions

480,058

Other Compensation Common to All

Personnel Economic Relief Allowance

22,848

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,712

Honoraria

63,000

Mid-Year Bonus - Civilian

40,006

Year End Bonus

40,006

Cash Gift

4,760

Productivity Enhancement Incentive

4,760

Step Increment

1,199

Total Other Compensation Common to All

182,915

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

105,565

Lump-sum for Personnel Services

5,435

Anniversary Bonus - Civilian

2,889

Total Other Compensation for Specific Groups

115,383

Other Benefits

PAG-IBIG Contributions

1,142

PhilHealth Contributions

4,760

Employees Compensation Insurance Premiums

1,142

Loyalty Award - Civilian

1,260

Terminal Leave

5,358

Total Other Benefits

13,662

Non-Permanent Positions

4,225

Total Personnel Services

796,243

Maintenance and Other Operating Expenses

Travelling Expenses

11,308

Training and Scholarship Expenses

8,813

Supplies and Materials Expenses

32,509

Utility Expenses	46,255
Communication Expenses	8,048
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	236
Professional Services	3,324
General Services	46,092
Repairs and Maintenance	9,123
Taxes, Insurance Premiums and Other Fees	5,471
Labor and Wages	1,919
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	669
Representation Expenses	2,060
Transportation and Delivery Expenses	1,923
Membership Dues and Contributions to Organizations	815
Other Maintenance and Operating Expenses	16,948
 Total Maintenance and Other Operating Expenses	 196,523

TOTAL CURRENT OPERATING EXPENDITURES	992,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	211,534
 Total Capital Outlays	 211,534

TOTAL NEW APPROPRIATIONS	1,204,300
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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 401,225,000
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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 91,174,000	P 35,144,000	P 14,800,000	P 141,118,000
2000000000000000	Support to Operations		565,000	30,000,000	30,565,000
3000000000000000	Operations	141,952,000	20,056,000	67,534,000	229,542,000
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HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
TOTAL NEW APPROPRIATIONS	P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 54,027,000	P 35,144,000		P 89,171,000
100000100002000	Administration of Personnel Benefits	37,147,000			37,147,000
Projects					
Locally-Funded Project(s)				14,800,000	14,800,000
1000002000011000	Completion of Centralized Power House (2MVA with Primary and Secondary Lines)			14,800,000	14,800,000
Sub-total, General Administration and Support		91,174,000	35,144,000	14,800,000	141,118,000
Support to Operations					
200000100001000	Auxiliary Services		565,000		565,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
200000200009000	Construction of Childcare/GAD Center cum Executive Suite			30,000,000	30,000,000
Sub-total, Support to Operations			565,000	30,000,000	30,565,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,592,000	17,823,000	67,534,000	225,949,000

750 GENERAL APPROPRIATIONS ACT, FY 2021

310100000000000	HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
310100100001000	Provision of Higher Education Services	140,592,000	16,823,000		157,415,000
Projects					
Locally-Funded Project(s)			1,000,000	67,534,000	68,534,000
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310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200027000	Construction of Academic Building, Abaño Campus			30,000,000	30,000,000
310100200028000	Completion of Seed System Facility, Entienza Campus			15,000,000	15,000,000
310100200029000	Development of Agri-Eco Tourism Haven of Camarines Norte			2,534,000	2,534,000
310100200030000	Completion of Aqua Base Projects, Mercedes Campus			20,000,000	20,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
320100100001000	Provision of Advanced Education Services	1,000,000	554,000		1,554,000
320200000000000	RESEARCH PROGRAM	200,000	1,398,000		1,598,000
320200100001000	Conduct of Research Services	200,000	1,398,000		1,598,000
330000000000000	00 : Community engagement increased	160,000	281,000		441,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
330100100001000	Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations		141,952,000	20,056,000	67,534,000	229,542,000
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TOTAL NEW APPROPRIATIONS		P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	138,130
Total Permanent Positions	138,130

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,142
Honoraria	1,660
Mid-Year Bonus - Civilian	11,511
Year End Bonus	11,511
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	345
Total Other Compensation Common to All	39,667

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Positions - Civilian	36,966
Total Other Compensation for Specific Groups	37,536

Other Benefits	
PAG-IBIG Contributions	429
PhilHealth Contributions	1,684
Employees Compensation Insurance Premiums	429
Loyalty Award - Civilian	270
Terminal Leave	181
Total Other Benefits	2,993

Non-Permanent Positions	14,800

Total Personnel Services	233,126

Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,562
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,765

TOTAL CURRENT OPERATING EXPENDITURES	288,891

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	22,534
Buildings and Other Structures	89,800

Total Capital Outlays 112,334

TOTAL NEW APPROPRIATIONS 401,225

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 328,951,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 34,199,000	P 34,990,000	P 8,000,000	P 77,189,000
3000000000000000	Operations	97,728,000	72,142,000	81,892,000	251,762,000
	HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
	RESEARCH PROGRAM	855,000	2,547,000		3,402,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
	TOTAL NEW APPROPRIATIONS	P 131,927,000	P 107,132,000	P 89,892,000	P 328,951,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 30,795,000	P 34,990,000		P 65,785,000
100000100002000	Administration of Personnel Benefits	3,404,000			3,404,000
Projects					
Locally-Funded Project(s)				8,000,000	8,000,000
100000200008000	Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support		34,199,000	34,990,000	8,000,000	77,189,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,647,000	66,453,000	81,892,000	236,992,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
310100100002000	Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
Projects					
Locally-Funded Project(s)				1,000,000	62,534,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Academic Building			62,534,000	62,534,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
320100100001000	Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000

32020000000000	RESEARCH PROGRAM	855,000	2,547,000	3,402,000
320200100001000	Conduct of Research Services	855,000	2,547,000	3,402,000
3300000000000000	00 : Community engagement increased	713,000	1,364,000	2,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000	2,077,000
330100100001000	Provision of Extension Services	713,000	1,364,000	2,077,000
Sub-total, Operations		97,728,000	72,142,000	251,762,000
TOTAL NEW APPROPRIATIONS		P 131,927,000	P 107,132,000	P 328,951,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,132

Total Permanent Positions

82,132

Other Compensation Common to All

Personnel Economic Relief Allowance

4,200

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,050

Honoraria

8,053

Mid-Year Bonus - Civilian

6,844

Year End Bonus

6,844

Cash Gift

875

Productivity Enhancement Incentive

875

Step Increment

205

Total Other Compensation Common to All

29,306

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,139

Total Other Compensation for Specific Groups

3,272

Other Benefits

PAG-IBIG Contributions

210

PhilHealth Contributions

846

Employees Compensation Insurance Premiums

210

Loyalty Award - Civilian

95

Terminal Leave

265

Total Other Benefits

1,626

Non-Permanent Positions

15,591

Total Personnel Services

131,927

Maintenance and Other Operating Expenses

Travelling Expenses

6,544

Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
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	9,000
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	11,914
Other Maintenance and Operating Expenses	5,372
 Total Maintenance and Other Operating Expenses	 107,132

TOTAL CURRENT OPERATING EXPENDITURES	239,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	19,358
 Total Capital Outlays	 89,892

TOTAL NEW APPROPRIATIONS	328,951
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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 576,555,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
10000000000000	General Administration and Support	P 149,656,000	P 62,714,000	P	P 212,370,000

2000000000000000	Support to Operations	1,859,000		25,000,000	26,859,000
3000000000000000	Operations	171,221,000	19,353,000	146,752,000	337,326,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	159,433,000	16,345,000	146,752,000	322,530,000
	ADVANCED EDUCATION PROGRAM	7,039,000	633,000		7,672,000
	RESEARCH PROGRAM	3,150,000	1,795,000		4,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000		2,179,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 322,736,000	P 82,067,000	P 171,752,000	P 576,555,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 59,393,000	P 62,714,000		P 122,107,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	90,263,000			90,263,000
	Sub-total, General Administration and Support	149,656,000	62,714,000		212,370,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,859,000			1,859,000
Projects					
	Locally-Funded Project(s)			25,000,000	25,000,000
				-----	-----
200000200006000	Completion of Men's Dormitory			25,000,000	25,000,000
	Sub-total, Support to Operations	1,859,000		25,000,000	26,859,000
		-----		-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,433,000	16,345,000	146,752,000	322,530,000
3101000000000000	HIGHER EDUCATION PROGRAM	159,433,000	16,345,000	146,752,000	322,530,000
310100100001000	Provision of Higher Education Services	159,433,000	15,345,000	21,752,000	196,530,000

Projects

Locally-Funded Project(s)		1,000,000	125,000,000	126,000,000
		-----	-----	-----
310100200017000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200018000	Repair/Rehabilitation/Renovation/Retrofitting of ATIC Building (formerly FIDA Building)		15,000,000	15,000,000
310100200019000	Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building		10,000,000	10,000,000
310100200020000	ICT Connection and Other Equipment	500,000		500,000
310100200021000	Construction/Rehabilitation/Upgrading/Completion of Higher Education Buildings		50,000,000	50,000,000
310100200022000	Purchase of Machinery and Equipment		50,000,000	50,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000	12,617,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,039,000	633,000	7,672,000
320100100001000	Provision of Advanced Education Services	7,039,000	633,000	7,672,000
320200000000000	RESEARCH PROGRAM	3,150,000	1,795,000	4,945,000
320200100001000	Conduct of Research Services	3,150,000	1,795,000	4,945,000
330000000000000	00 : Community engagement increased	1,599,000	580,000	2,179,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000	2,179,000
330100100001000	Provision of Extension Services	1,599,000	580,000	2,179,000
Sub-total, Operations		171,221,000	19,353,000	146,752,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 322,736,000	P 82,067,000	P 171,752,000	P 576,555,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,190

Total Permanent Positions

169,190

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	2,430
Honoraria	12,240
Mid-Year Bonus - Civilian	14,100
Year End Bonus	14,100
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	421
Total Other Compensation Common to All	57,541

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	87,079
Anniversary Bonus - Civilian	1,215
Total Other Compensation for Specific Groups	89,249

Other Benefits	
PAG-IBIG Contributions	486
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	486
Loyalty Award - Civilian	340
Terminal Leave	3,184
Total Other Benefits	6,346

Non-Permanent Positions	410

Total Personnel Services	322,736

Maintenance and Other Operating Expenses	
Travelling Expenses	7,138
Training and Scholarship Expenses	3,710
Supplies and Materials Expenses	14,407
Utility Expenses	20,900
Communication Expenses	2,500
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,035
General Services	9,500
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	725
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,567
Total Maintenance and Other Operating Expenses	82,067

TOTAL CURRENT OPERATING EXPENDITURES	404,803

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		100,000
Machinery and Equipment Outlay		71,752
Total Capital Outlays		171,752

TOTAL NEW APPROPRIATIONS		576,555
		=====

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 576,150,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 118,295,000	P 41,631,000	P 20,440,000	P 180,366,000
2000000000000000	Support to Operations	7,170,000	4,087,000		11,257,000
3000000000000000	Operations	253,720,000	68,273,000	62,534,000	384,527,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
	RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 31,239,000	P 41,631,000	P 20,440,000	P 93,310,000
10000100002000	Administration of Personnel Benefits	87,056,000			87,056,000
	Sub-total, General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	7,170,000	4,087,000		11,257,000
	Sub-total, Support to Operations	7,170,000	4,087,000		11,257,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	61,126,000	62,534,000	352,950,000
31010000000000	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
310100100002000	Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
Projects					
Locally-Funded Project(s)			2,130,000	60,000,000	62,130,000
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			50,000,000	50,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
310100200028000	ICT Connection and Other Equipment		500,000		500,000
310100200029000	Replacement of Damaged and Dilapidated Ceilings and Walls of the Cafeteria		50,000		50,000
310100200030000	Replacement of Damaged and Dilapidated Ceilings and Walls of BEED Building		100,000		100,000

310100200031000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building I		150,000	150,000
310100200032000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building II		100,000	100,000
310100200033000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of Storage I (Back Stage)		80,000	80,000
310100200034000	Replacement of Broken Doors, Door Jambs, Door Knobs of Storage I (Back Stage)		40,000	40,000
310100200035000	Replacement of Damaged Roofings and Roof Gutter of Storage I (Back Stage)		50,000	50,000
310100200036000	Replacement of Broken Doors and Door Knobs of Comfort Rooms		40,000	40,000
310100200037000	Water Proofing of the ICT Building and Faculty Room, Storage II		50,000	50,000
310100200038000	Replacement of Broken Windows of the ICT Building and Faculty Room, Storage II		20,000	20,000
310100200039000	Replacement of Shattered Windows and Doors of the English Building I		35,000	35,000
310100200040000	Replacement of Shattered Windows and Doors of the English Building II		35,000	35,000
310100200041000	Replacement of Damaged Roofing and Roofing Gutter of English Building II		50,000	50,000
310100200042000	Replacement of Shattered Windows and Doors of Classrooms and Various Offices		50,000	50,000
310100200043000	Replacement of Damaged Secondary Lines, Including Accessories (Electrical Wirings)		200,000	200,000
310100200044000	Replacement of Damaged Steel Frames of the University Signage, Including Painting Work for Steel		80,000	80,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000	28,308,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000	17,437,000
320100100001000	Provision of Advanced Educational Services	16,297,000	1,140,000	17,437,000
320200000000000	RESEARCH PROGRAM	6,117,000	4,754,000	10,871,000
320200100001000	Conduct of Research Services	6,117,000	4,754,000	10,871,000

3300000000000000	00 : Community engagement increased	2,016,000	1,253,000	3,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000	3,269,000
330100100001000	Provision of Extension Services	2,016,000	1,253,000	3,269,000
Sub-total, Operations		253,720,000	68,273,000	384,527,000
TOTAL NEW APPROPRIATIONS		P 379,185,000	P 113,991,000	P 576,150,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,282

Total Permanent Positions

209,282

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,598

Honoraria

7,850

Mid-Year Bonus - Civilian

17,440

Year End Bonus

17,440

Cash Gift

2,165

Productivity Enhancement Incentive

2,165

Step Increment

524

Total Other Compensation Common to All

60,958

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

743

Lump-sum for filling of Positions - Civilian

82,899

Total Other Compensation for Specific Groups

83,642

Other Benefits

PAG-IBIG Contributions

520

PhilHealth Contributions

2,113

Employees Compensation Insurance Premiums

520

Loyalty Award - Civilian

425

Terminal Leave

4,157

Total Other Benefits

7,735

Non-Permanent Positions

17,568

Total Personnel Services

379,185

Maintenance and Other Operating Expenses

Travelling Expenses

6,548

Training and Scholarship Expenses	9,021
Supplies and Materials Expenses	21,618
Utility Expenses	26,552
Communication Expenses	1,782
Awards/Rewards and Prizes	1,428
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,817
General Services	22,935
Repairs and Maintenance	2,964
Taxes, Insurance Premiums and Other Fees	9,651
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,145
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	 113,991

TOTAL CURRENT OPERATING EXPENDITURES	493,176

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	22,974
 Total Capital Outlays	 82,974

TOTAL NEW APPROPRIATIONS	576,150
	=====

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 220,564,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
10000000000000	General Administration and Support	P 32,676,000	P 15,196,000	P	P 47,872,000
20000000000000	Support to Operations		5,136,000	6,990,000	12,126,000

3000000000000000	Operations	76,844,000	21,188,000	62,534,000	160,566,000
	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
	RESEARCH PROGRAM		1,691,000		1,691,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
	TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 20,547,000	P 15,196,000		P 35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
	Sub-total, General Administration and Support	32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,136,000		5,136,000
Projects					
Locally-Funded Project(s)				6,990,000	6,990,000
200000200002000	Refurbishment/Upgrading of Old and Existing Buildings			6,990,000	6,990,000
	Sub-total, Support to Operations		5,136,000	6,990,000	12,126,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	17,156,000	62,534,000	142,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000

Projects

Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
		-----	-----	-----
310100200018000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200019000	Construction of BTLED Building for College of Education		15,000,000	15,000,000
310100200020000	Construction of Two-Storey BEd Building, Cawayan Campus		15,000,000	15,000,000
310100200021000	Construction of Industrial Calibration and Material Testing Building		7,534,000	7,534,000
310100200022000	Establishment of Masbate Food Development Center		25,000,000	25,000,000
310100200023000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	13,751,000	3,325,000	17,076,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000	15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000	15,385,000
320200000000000	RESEARCH PROGRAM		1,691,000	1,691,000
320200100001000	Conduct of Research Services		1,691,000	1,691,000
330000000000000	00 : Community engagement increased		707,000	707,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000	707,000
330100100001000	Provision of Extension Services		707,000	707,000
Sub-total, Operations		76,844,000	21,188,000	62,534,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,966

Total Permanent Positions

74,966

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	930
Honoraria	400
Mid-Year Bonus - Civilian	6,247
Year End Bonus	6,247
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	187
Total Other Compensation Common to All	19,641

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	295
Lump-sum for filling of Positions - Civilian	12,129
Total Other Compensation for Specific Groups	12,424

Other Benefits	
PAG-IBIG Contributions	187
PhilHealth Contributions	743
Employees Compensation Insurance Premiums	187
Loyalty Award - Civilian	155
Total Other Benefits	1,272

Non-Permanent Positions	1,217

Total Personnel Services	109,520

Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,713
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
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	41,520

TOTAL CURRENT OPERATING EXPENDITURES	151,040

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	69,524
Total Capital Outlays	69,524
TOTAL NEW APPROPRIATIONS	----- 220,564 =====

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 411,434,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 70,126,000	P 36,377,000	P 17,360,000	P 123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	38,257,000	33,339,000	243,203,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
	RESEARCH PROGRAM		9,963,000		9,963,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 39,040,000	P 36,377,000	P 10,653,000	P 86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
Projects					
Locally-Funded Project(s)				6,707,000	6,707,000
100000200009000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
Projects					
Locally-Funded Project(s)				31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	25,909,000	33,339,000	230,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
Projects					
Locally-Funded Project(s)				1,000,000	29,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000

310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
310100200046000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,461,000			11,461,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,498,000			1,498,000
320100100001000	Provision of Advanced Education Services	1,498,000			1,498,000
320200000000000	RESEARCH PROGRAM	9,963,000			9,963,000
320200100001000	Conduct of Research Services	9,963,000			9,963,000
330000000000000	00 : Community engagement increased	887,000			887,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	887,000			887,000
330100100001000	Provision of Extension Services	887,000			887,000
Sub-total, Operations		171,607,000	38,257,000	33,339,000	243,203,000
TOTAL NEW APPROPRIATIONS		P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,716

Total Permanent Positions

159,716

Other Compensation Common to All

Personnel Economic Relief Allowance

8,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,052

Honoraria

5,611

Mid-Year Bonus - Civilian

13,309

Year End Bonus

13,309

Cash Gift

1,710

Productivity Enhancement Incentive

1,710

Step Increment

399

Total Other Compensation Common to All

46,668

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

810

Lump-sum for filling of Positions - Civilian

31,015

Anniversary Bonus - Civilian

1,194

Total Other Compensation for Specific Groups

33,019

Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	1,760
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	335
Terminal Leave	71
Total Other Benefits	2,986

Non-Permanent Positions	11,211

Total Personnel Services	253,600

Maintenance and Other Operating Expenses	
Travelling Expenses	6,290
Training and Scholarship Expenses	4,880
Supplies and Materials Expenses	16,803
Utility Expenses	10,179
Communication Expenses	3,855
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	8,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	14,825
Repairs and Maintenance	1,786
Taxes, Insurance Premiums and Other Fees	1,579
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	78
Representation Expenses	2,660
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	125
Subscription Expenses	930
Other Maintenance and Operating Expenses	1,434
Total Maintenance and Other Operating Expenses	75,260

TOTAL CURRENT OPERATING EXPENDITURES	328,860

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,707
Buildings and Other Structures	59,875
Machinery and Equipment Outlay	15,992
Total Capital Outlays	82,574

TOTAL NEW APPROPRIATIONS	411,434
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I. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 384,911,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,789,000	P 34,664,000	P	P 98,453,000
2000000000000000	Support to Operations	273,000	309,000		582,000
3000000000000000	Operations	178,859,000	34,483,000	72,534,000	285,876,000
	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 35,190,000	P 34,664,000		P 69,854,000
100000100002000	Administration of Personnel Benefits	28,599,000			28,599,000
	Sub-total, General Administration and Support	63,789,000	34,664,000		98,453,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	273,000	309,000		582,000
	Sub-total, Support to Operations	273,000	309,000		582,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,954,000	31,189,000	72,534,000	262,677,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
310100100002000	Provision of Higher Education Services	158,954,000	30,189,000		189,143,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
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310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,905,000	2,878,000		22,783,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
320100100001000	Provision of Advanced Education Services	19,619,000	411,000		20,030,000
3202000000000000	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
320200100001000	Conduct of Research Services	286,000	2,467,000		2,753,000
3300000000000000	00 : Community engagement increased		416,000		416,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
330100100001000	Provision of Extension Services		416,000		416,000
	Sub-total, Operations	178,859,000	34,483,000	72,534,000	285,876,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,627

Total Permanent Positions

157,627

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,142

Honoraria

6,950

Mid-Year Bonus - Civilian

13,135

Year End Bonus

13,135

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

394

Total Other Compensation Common to All

48,134

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

751

Lump-sum for filling of Positions - Civilian

25,496

Total Other Compensation for Specific Groups

26,247

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums

428

Loyalty Award - Civilian

215

Terminal Leave

3,103

Total Other Benefits

5,915

Non-Permanent Positions

4,998

Total Personnel Services

242,921

Maintenance and Other Operating Expenses

Travelling Expenses

4,646

Training and Scholarship Expenses

2,532

Supplies and Materials Expenses

12,588

Utility Expenses

11,525

Communication Expenses

2,354

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

1,015

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

6,190

General Services

10,902

Repairs and Maintenance

6,572

774 GENERAL APPROPRIATIONS ACT, FY 2021

Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	3,939
Total Maintenance and Other Operating Expenses	69,456

TOTAL CURRENT OPERATING EXPENDITURES	312,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	384,911
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