

## 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 229,800,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 37,065,000	P 18,598,000	P	P 55,663,000
3000000000000000	Operations	77,083,000	9,540,000		86,623,000
	HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
	ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
	RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000		907,000
	Total, Regular Programs	114,148,000	28,138,000		142,286,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		62,514,000	25,000,000	87,514,000
	Total, Project(s)		62,514,000	25,000,000	87,514,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 114,148,000</b>	<b>P 90,652,000</b>	<b>P 25,000,000</b>	<b>P 229,800,000</b>

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 23,896,000	P 18,598,000		P 42,494,000
100000100002000	Administration of Personnel Benefits	13,169,000			13,169,000

Sub-total, General Administration and Support	37,065,000	18,598,000	55,663,000
3000000000000000 Operations			
310100000000000 HIGHER EDUCATION PROGRAM	73,404,000	8,099,000	81,503,000
310100100002000 Provision of Higher Education Services	73,404,000	8,099,000	81,503,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,826,000		1,826,000
320100100001000 Provision of Advanced Education Services	1,826,000		1,826,000
3202000000000000 RESEARCH PROGRAM	1,072,000	1,315,000	2,387,000
320200100001000 Conduct of Research Services	1,072,000	1,315,000	2,387,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000	907,000
330100100001000 Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations	77,083,000	9,540,000	86,623,000
Total, Regular Programs	114,148,000	28,138,000	142,286,000
Projects			
Locally-Funded Project(s)			
310100200015000 Free Higher Education		57,514,000	57,514,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200017000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200016000 Construction of Five Storey Academic Building 2			25,000,000
Sub-total, Locally-Funded Project(s)		62,514,000	87,514,000
Total, Project(s)		62,514,000	87,514,000
TOTAL NEW APPROPRIATIONS	P 114,148,000	P 90,652,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

77,264

## Total Permanent Positions

77,264

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,008
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,002
Honoraria	442
Mid-Year Bonus - Civilian	6,438
Year End Bonus	6,438
Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	194
Total Other Compensation Common to All	20,408
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	13,135
Total Other Compensation for Specific Groups	13,690
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Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	1,715
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	235
Terminal Leave	34
Total Other Benefits	2,382
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Non-Permanent Positions	404
	-----
Total Personnel Services	114,148
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	6,371
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	57,514
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
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	3,000
Total Maintenance and Other Operating Expenses	90,652
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TOTAL CURRENT OPERATING EXPENDITURES	204,800
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Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	229,800
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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 1,352,978,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 250,957,000	P 56,935,000	P	P 307,892,000
2000000000000000	Support to Operations	14,006,000	16,522,000		30,528,000
3000000000000000	Operations	615,272,000	123,090,000		738,362,000
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	HIGHER EDUCATION PROGRAM	567,637,000	92,268,000		659,905,000
	ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000		42,615,000
	RESEARCH PROGRAM	5,399,000	24,725,000		30,124,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,669,000	2,049,000		5,718,000
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	Total, Regular Programs	880,235,000	196,547,000		1,076,782,000
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B. PROJECT(S)					
	Locally-Funded Project(s)	9,563,000	232,069,000	34,564,000	276,196,000
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	Total, Project(s)	9,563,000	232,069,000	34,564,000	276,196,000
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	TOTAL NEW APPROPRIATIONS	P 889,798,000	P 428,616,000	P 34,564,000	P 1,352,978,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 63,233,000	P 56,935,000		P 120,168,000
10000100002000	Administration of Personnel Benefits	187,724,000			187,724,000
	Sub-total, General Administration and Support	250,957,000	56,935,000		307,892,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	14,006,000	16,522,000		30,528,000
	Sub-total, Support to Operations	14,006,000	16,522,000		30,528,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	567,637,000	92,268,000		659,905,000
310100100001000	Provision of Higher Education Services	567,637,000	92,268,000		659,905,000
32010000000000	ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000		42,615,000
320100100001000	Provision of Advanced Education Services	38,567,000	4,048,000		42,615,000
32020000000000	RESEARCH PROGRAM	5,399,000	24,725,000		30,124,000
320200100001000	Conduct of Research Services	5,399,000	24,725,000		30,124,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,669,000	2,049,000		5,718,000
330100100001000	Provision of Extension Services	3,669,000	2,049,000		5,718,000
	Sub-total, Operations	615,272,000	123,090,000		738,362,000
	Total, Regular Programs	880,235,000	196,547,000		1,076,782,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200037000	Free Higher Education		216,334,000		216,334,000
310100200041000	Tulong Dunong Program		1,300,000		1,300,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200043000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200044000	Increase in Carrying Capacity of the College of Medicine	5,500,000	6,310,000	8,064,000	19,874,000
310100200038000	Increase in carrying capacity of Nursing and Allied Health Programs	4,063,000	2,125,000	1,500,000	7,688,000
310100200039000	Rehabilitation of the Vo - Ag Building			10,000,000	10,000,000
310100200040000	Rehabilitation / Renovation of the Oropesa Building			15,000,000	15,000,000
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	Sub-total, Locally-Funded Project(s)	9,563,000	232,069,000	34,564,000	276,196,000
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	Total, Project(s)	9,563,000	232,069,000	34,564,000	276,196,000
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	TOTAL NEW APPROPRIATIONS	P 889,798,000	P 428,616,000	P 34,564,000	P 1,352,978,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

489,507

## Total Permanent Positions

489,507

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,656

## Representation Allowance

312

## Transportation Allowance

312

## Clothing and Uniform Allowance

5,664

## Honoraria

63,000

## Mid-Year Bonus - Civilian

40,793

## Year End Bonus

40,793

## Cash Gift

4,720

## Productivity Enhancement Incentive

4,720

## Step Increment

1,224

## Total Other Compensation Common to All

184,194

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,494

## Lump-sum for filling of Positions - Civilian

176,228

## Lump-sum for Personnel Services

9,563

## Total Other Compensation for Specific Groups

187,285

## Other Benefits

## PAG-IBIG Contributions

1,133

## PhilHealth Contributions

10,155

## Employees Compensation Insurance Premiums

1,133

Loyalty Award - Civilian	670
Terminal Leave	11,496
Total Other Benefits	24,587
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Non-Permanent Positions	4,225
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Total Personnel Services	889,798
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,600
Training and Scholarship Expenses	7,955
Supplies and Materials Expenses	33,667
Utility Expenses	46,831
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,601
General Services	44,767
Repairs and Maintenance	7,315
Financial Assistance/Subsidy	218,634
Taxes, Insurance Premiums and Other Fees	5,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	34,458
Total Maintenance and Other Operating Expenses	428,616
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TOTAL CURRENT OPERATING EXPENDITURES	1,318,414
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,064
Transportation Equipment Outlay	1,500
Total Capital Outlays	34,564
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TOTAL NEW APPROPRIATIONS	1,352,978
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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 444,075,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 100,948,000	P 36,428,000	P	P 137,376,000
2000000000000000	Support to Operations		586,000		586,000
3000000000000000	Operations	153,061,000	19,752,000		172,813,000
	HIGHER EDUCATION PROGRAM	151,701,000	17,438,000		169,139,000
	ADVANCED EDUCATION PROGRAM	1,000,000	574,000		1,574,000
	RESEARCH PROGRAM	200,000	1,449,000		1,649,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	291,000		451,000
	Total, Regular Programs	254,009,000	56,766,000		310,775,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		108,300,000	25,000,000	133,300,000
	Total, Project(s)		108,300,000	25,000,000	133,300,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 254,009,000</b>	<b>P 165,066,000</b>	<b>P 25,000,000</b>	<b>P 444,075,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 55,812,000	P 36,428,000		P 92,240,000



100000100002000	Administration of Personnel Benefits	45,136,000		45,136,000
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	Sub-total, General Administration and Support	100,948,000	36,428,000	137,376,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services		586,000	586,000
			-----	-----
	Sub-total, Support to Operations		586,000	586,000
			-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	151,701,000	17,438,000	169,139,000
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310100100001000	Provision of Higher Education Services	151,701,000	17,438,000	169,139,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	1,000,000	574,000	1,574,000
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320100100001000	Provision of Advanced Education Services	1,000,000	574,000	1,574,000
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3202000000000000	RESEARCH PROGRAM	200,000	1,449,000	1,649,000
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320200100001000	Conduct of Research Services	200,000	1,449,000	1,649,000
		-----	-----	-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	291,000	451,000
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330100100001000	Provision of Extension Services	160,000	291,000	451,000
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	Sub-total, Operations	153,061,000	19,752,000	172,813,000
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	Total, Regular Programs	254,009,000	56,766,000	310,775,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200036000	Free Higher Education		103,300,000	103,300,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200038000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200037000	Construction of Two - Building Three - Storey CoTT Academic Building Complex - Phase 1			25,000,000
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	Sub-total, Locally-Funded Project(s)		108,300,000	133,300,000
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	Total, Project(s)		108,300,000	133,300,000
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TOTAL NEW APPROPRIATIONS	P	254,009,000	P 165,066,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

147,280

Total Permanent Positions

147,280

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,142

Honoraria

1,660

Mid-Year Bonus - Civilian

12,273

Year End Bonus

12,273

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

369

Total Other Compensation Common to All

40,975

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

689

Lump-sum for filling of Positions - Civilian

44,949

Total Other Compensation for Specific Groups

45,638

## Other Benefits

PAG-IBIG Contributions

429

PhilHealth Contributions

3,290

Employees Compensation Insurance Premiums

429

Loyalty Award - Civilian

475

Terminal Leave

187

Total Other Benefits

4,810

Non-Permanent Positions

15,306

Total Personnel Services

254,009

## Maintenance and Other Operating Expenses

Travelling Expenses

3,736

Training and Scholarship Expenses

1,628

Supplies and Materials Expenses

24,242

Utility Expenses

6,170

Communication Expenses

1,097

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

2,350

General Services

10,587

Financial Assistance/Subsidy

103,300

Taxes, Insurance Premiums and Other Fees

3,675

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	567
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	498
Subscription Expenses	236
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	165,066
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TOTAL CURRENT OPERATING EXPENDITURES	419,075
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	444,075
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I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 461,660,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 37,629,000	P 36,269,000	P	P 73,898,000
30000000000000000000	Operations	103,883,000	73,742,000		177,625,000
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	HIGHER EDUCATION PROGRAM	94,377,000	67,845,000		162,222,000
	ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
	RESEARCH PROGRAM	905,000	2,640,000		3,545,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	754,000	1,414,000		2,168,000
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	Total, Regular Programs	141,512,000	110,011,000		251,523,000
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B. PROJECT(S)

Locally-Funded Project(s)		135,137,000	75,000,000	210,137,000
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Total, Project(s)		135,137,000	75,000,000	210,137,000
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TOTAL NEW APPROPRIATIONS	P	141,512,000	P 245,148,000	P 75,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
10000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 36,454,000	P 36,269,000	P 72,723,000
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10000100002000	Administration of Personnel Benefits	1,175,000		1,175,000
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	Sub-total, General Administration and Support	37,629,000	36,269,000	73,898,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	94,377,000	67,845,000	162,222,000
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310100100002000	Provision of Higher Education Services	94,377,000	67,845,000	162,222,000
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32010000000000	ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000	9,690,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	7,847,000	1,843,000	9,690,000
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32020000000000	RESEARCH PROGRAM	905,000	2,640,000	3,545,000
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320200100001000	Conduct of Research Services	905,000	2,640,000	3,545,000
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33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	754,000	1,414,000	2,168,000
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330100100001000	Provision of Extension Services	754,000	1,414,000	2,168,000
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	Sub-total, Operations	103,883,000	73,742,000	177,625,000
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	Total, Regular Programs	141,512,000	110,011,000	251,523,000
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PROJECT(S)

Locally-Funded Project(s)

310100200016000	Free Higher Education		130,137,000	130,137,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000

310100200019000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200017000	Increase In carrying capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200018000	Completion of Construction of Academic Building			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		135,137,000	75,000,000	210,137,000
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	Total, Project(s)		135,137,000	75,000,000	210,137,000
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	TOTAL NEW APPROPRIATIONS	P 141,512,000	P 245,148,000	P 75,000,000	P 461,660,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

90,473

Total Permanent Positions

90,473

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,110

Honoraria

8,053

Mid-Year Bonus - Civilian

7,539

Year End Bonus

7,539

Cash Gift

925

Productivity Enhancement Incentive

925

Step Increment

227

Total Other Compensation Common to All

31,118

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

141

Lump-sum for filling of Positions - Civilian

999

Anniversary Bonus - Civilian

561

Total Other Compensation for Specific Groups

1,701

## Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

1,931

Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	80
Terminal Leave	176
Total Other Benefits	2,629
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Non-Permanent Positions	15,591
	-----
Total Personnel Services	141,512
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	36,492
Utility Expenses	11,486
Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	14,786
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	130,137
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	7,914
Other Maintenance and Operating Expenses	7,422
Total Maintenance and Other Operating Expenses	245,148
	-----
TOTAL CURRENT OPERATING EXPENDITURES	386,660
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
	-----
TOTAL NEW APPROPRIATIONS	461,660
	=====

## I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 545,702,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 164,685,000	P 65,006,000	P	P 229,691,000
2000000000000000	Support to Operations	2,428,000			2,428,000
3000000000000000	Operations	201,806,000	19,024,000		220,830,000
	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000		203,574,000
	ADVANCED EDUCATION PROGRAM	7,520,000	656,000		8,176,000
	RESEARCH PROGRAM	3,055,000	1,861,000		4,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000		4,164,000
	Total, Regular Programs	368,919,000	84,030,000		452,949,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		52,753,000	40,000,000	92,753,000
	Total, Project(s)		52,753,000	40,000,000	92,753,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 368,919,000</b>	<b>P 136,783,000</b>	<b>P 40,000,000</b>	<b>P 545,702,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,986,000	P 65,006,000		P 133,992,000

100000100002000	Administration of Personnel Benefits	95,699,000		95,699,000
		-----		-----
	Sub-total, General Administration and Support	164,685,000	65,006,000	229,691,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,428,000		2,428,000
	Sub-total, Support to Operations	2,428,000		2,428,000
		-----		-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000	203,574,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services	187,668,000	15,906,000	203,574,000
		-----	-----	-----
3201000000000000	ADVANCED EDUCATION PROGRAM	7,520,000	656,000	8,176,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	7,520,000	656,000	8,176,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM	3,055,000	1,861,000	4,916,000
		-----	-----	-----
320200100001000	Conduct of Research Services	3,055,000	1,861,000	4,916,000
		-----	-----	-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000	4,164,000
		-----	-----	-----
330100100001000	Provision of Extension Services	3,563,000	601,000	4,164,000
		-----	-----	-----
	Sub-total, Operations	201,806,000	19,024,000	220,830,000
		-----	-----	-----
	Total, Regular Programs	368,919,000	84,030,000	452,949,000
		-----	-----	-----
	PROJECT(S)			
	Locally-Funded Project(s)			
310100200027000	Free Higher Education		46,453,000	46,453,000
310100200030000	Tulong Dunong Program		1,300,000	1,300,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200032000	Establishment of Water Catchment Basin, CatSU Main Campus		15,000,000	15,000,000
310100200029000	Construction of Student Development Center		25,000,000	25,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		52,753,000	92,753,000
			-----	-----
	Total, Project(s)		52,753,000	92,753,000
			-----	-----
TOTAL NEW APPROPRIATIONS		P 368,919,000	P 136,783,000	P 40,000,000
		=====	=====	=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844

Honoraria

12,240

Mid-Year Bonus - Civilian

16,696

Year End Bonus

16,696

Cash Gift

2,370

Productivity Enhancement Incentive

2,370

Step Increment

500

Total Other Compensation Common to All

65,572

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

93,595

Total Other Compensation for Specific Groups

94,550

## Other Benefits

PAG-IBIG Contributions

570

PhilHealth Contributions

4,426

Employees Compensation Insurance Premiums

570

Loyalty Award - Civilian

365

Terminal Leave

2,104

Total Other Benefits

8,035

Non-Permanent Positions

410

Total Personnel Services

368,919

## Maintenance and Other Operating Expenses

Travelling Expenses

7,100

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

14,280

Utility Expenses

20,900

Communication Expenses

1,850

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,550

General Services

10,500

Repairs and Maintenance

2,630

Financial Assistance/Subsidy

47,753

Taxes, Insurance Premiums and Other Fees	3,550
Labor and Wages	2,170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	935
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	5,885
 Total Maintenance and Other Operating Expenses	 136,783
	-----
TOTAL CURRENT OPERATING EXPENDITURES	505,702
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	25,000
 Total Capital Outlays	 40,000
	-----
TOTAL NEW APPROPRIATIONS	545,702
	=====

1.6. 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 2,190,579,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 145,778,000	P 43,152,000	P	P 188,930,000
2000000000000000	Support to Operations	7,985,000	4,236,000		12,221,000
3000000000000000	Operations	274,450,000	68,561,000		343,011,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	254,067,000	61,152,000		315,219,000
	ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
	RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000
		-----	-----		-----
	Total, Regular Programs	428,213,000	115,949,000		544,162,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		371,417,000	1,275,000,000	1,646,417,000
		-----	-----	-----
Total, Project(s)		371,417,000	1,275,000,000	1,646,417,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 428,213,000	P 487,366,000	P 1,275,000,000	P 2,190,579,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				-----			
				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
				-----	Operating	-----	-----
					Expenses		
				-----	-----	-----	-----
REGULAR PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 38,004,000	P 43,152,000				P 81,156,000
100000100002000	Administration of Personnel Benefits	107,774,000					107,774,000
	Sub-total, General Administration and Support	145,778,000	43,152,000				188,930,000
		-----	-----				-----
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services	7,985,000	4,236,000				12,221,000
	Sub-total, Support to Operations	7,985,000	4,236,000				12,221,000
		-----	-----				-----
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM	254,067,000	61,152,000				315,219,000
	Provision of Higher Education Services	254,067,000	61,152,000				315,219,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000				12,210,000
	Provision of Advanced Education Services	11,028,000	1,182,000				12,210,000
3202000000000000	RESEARCH PROGRAM	6,495,000	4,928,000				11,423,000
	Conduct of Research Services	6,495,000	4,928,000				11,423,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000				4,159,000
	Provision of Extension Services	2,860,000	1,299,000				4,159,000
	Sub-total, Operations	274,450,000	68,561,000				343,011,000
		-----	-----				-----
	Total, Regular Programs	428,213,000	115,949,000				544,162,000
		-----	-----				-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200049000	Free Higher Education	365,117,000		365,117,000
310100200051000	Tulong Dunong Program	1,300,000		1,300,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200052000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200053000	Digital Campus Transformation Project, PIII Campus		1,250,000,000	1,250,000,000
310100200050000	Construction of Three - Storey Academic Building for Environmental Science Program, Pasacao Campus		25,000,000	25,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)		371,417,000	1,275,000,000	1,646,417,000
		-----	-----	-----
Total, Project(s)		371,417,000	1,275,000,000	1,646,417,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 428,213,000	P 487,366,000	P 1,275,000,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

229,363

## Total Permanent Positions

229,363

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,728

## Representation Allowance

192

## Transportation Allowance

192

## Clothing and Uniform Allowance

2,682

## Honoraria

7,849

## Mid-Year Bonus - Civilian

19,113

## Year End Bonus

19,113

## Cash Gift

2,235

## Productivity Enhancement Incentive

2,235

## Step Increment

573

## Total Other Compensation Common to All

64,912

-----

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

806

## Lump-sum for filling of Positions - Civilian

103,042

Anniversary Bonus - Civilian	1,473
Total Other Compensation for Specific Groups	105,321
	-----
Other Benefits	
PAG-IBIG Contributions	536
PhilHealth Contributions	4,850
Employees Compensation Insurance Premiums	536
Loyalty Award - Civilian	395
Terminal Leave	4,732
Total Other Benefits	11,049
	-----
Non-Permanent Positions	17,568
	-----
Total Personnel Services	428,213
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	6,790
Training and Scholarship Expenses	6,832
Supplies and Materials Expenses	17,359
Utility Expenses	29,675
Communication Expenses	2,075
Awards/Rewards and Prizes	1,180
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,370
General Services	26,838
Repairs and Maintenance	6,140
Financial Assistance/Subsidy	366,417
Taxes, Insurance Premiums and Other Fees	9,507
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	900
Representation Expenses	2,676
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	400
Subscription Expenses	450
Other Maintenance and Operating Expenses	6,450
Total Maintenance and Other Operating Expenses	487,366
	-----
TOTAL CURRENT OPERATING EXPENDITURES	915,579
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,250,000
Buildings and Other Structures	25,000
Total Capital Outlays	1,275,000
	-----
TOTAL NEW APPROPRIATIONS	2,190,579
	=====

H. 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 223,645,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 35,763,000	P 15,751,000	P	P 51,514,000
2000000000000000	Support to Operations		5,324,000		5,324,000
3000000000000000	Operations	80,308,000	20,926,000		101,234,000
	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000		82,395,000
	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
	RESEARCH PROGRAM		1,753,000		1,753,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
	Total, Regular Programs	116,071,000	42,001,000		158,072,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		40,573,000	25,000,000	65,573,000
	Total, Project(s)		40,573,000	25,000,000	65,573,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 116,071,000</b>	<b>P 82,574,000</b>	<b>P 25,000,000</b>	<b>P 223,645,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,499,000	P 15,751,000		P 40,250,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	11,264,000			11,264,000
		-----			-----
	Sub-total, General Administration and Support	35,763,000	15,751,000		51,514,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,324,000		5,324,000
			-----		-----
	Sub-total, Support to Operations		5,324,000		5,324,000
			-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000		82,395,000
		-----	-----		-----
310100100001000	Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
320100000000000	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000
320200000000000	RESEARCH PROGRAM		1,753,000		1,753,000
			-----		-----
320200100001000	Conduct of Research Services		1,753,000		1,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
			-----		-----
330100100001000	Provision of Extension Services		733,000		733,000
			-----		-----
	Sub-total, Operations	80,308,000	20,926,000		101,234,000
		-----	-----		-----
	Total, Regular Programs	116,071,000	42,001,000		158,072,000
		-----	-----		-----
	PROJECT(S)				
	Locally-Funded Project(s)				
310100200027000	Free Higher Education		35,573,000		35,573,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
200000200003000	Construction of Male and Female Dormitory, Cawayan Campus			25,000,000	25,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		40,573,000	25,000,000	65,573,000
			-----	-----	-----
	Total, Project(s)		40,573,000	25,000,000	65,573,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 116,071,000	P 82,574,000	P 25,000,000	P 223,645,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

## 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

6,665

Year End Bonus

6,665

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

200

Total Other Compensation Common to All

20,490

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

11,142

Total Other Compensation for Specific Groups

11,551

## Other Benefits

PAG-IBIG Contributions

186

PhilHealth Contributions

1,710

Employees Compensation Insurance Premiums

186

Loyalty Award - Civilian

105

Terminal Leave

122

Total Other Benefits

2,309

Non-Permanent Positions

1,732

Total Personnel Services

116,071

## Maintenance and Other Operating Expenses

Travelling Expenses

4,598

Training and Scholarship Expenses

2,084

Supplies and Materials Expenses

7,352

Utility Expenses

10,990

Communication Expenses

2,213

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

2,745

General Services

7,938

Repairs and Maintenance

849

Financial Assistance/Subsidy

35,573



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	3,000
 Total Maintenance and Other Operating Expenses	 82,574
	-----
TOTAL CURRENT OPERATING EXPENDITURES	198,645
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	223,645
	=====

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 434,841,000  
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,952,000	P 37,706,000	P	P 129,658,000
2000000000000000	Support to Operations	13,215,000	649,000		13,864,000
3000000000000000	Operations	174,251,000	38,618,000		212,869,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	174,251,000	25,819,000		200,070,000
	ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
	RESEARCH PROGRAM		10,327,000		10,327,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		919,000		919,000
		-----	-----		-----
	Total, Regular Programs	279,418,000	76,973,000		356,391,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		53,450,000	25,000,000	78,450,000
		-----	-----	-----
Total, Project(s)		53,450,000	25,000,000	78,450,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 279,418,000	P 130,423,000	P 25,000,000	P 434,841,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				
					-----				
					Personnel	Maintenance	Capital		
					Services	and Other	Outlays	Total	
					-----	Operating	-----	-----	
					Expenses	-----	-----	-----	
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	43,233,000	P	37,706,000			P	80,939,000
100000100002000	Administration of Personnel Benefits		48,719,000						48,719,000
	Sub-total, General Administration and Support		91,952,000		37,706,000				129,658,000
			-----		-----				-----
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		13,215,000		649,000				13,864,000
	Sub-total, Support to Operations		13,215,000		649,000				13,864,000
			-----		-----				-----
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		174,251,000		25,819,000				200,070,000
			-----		-----				-----
310100100002000	Provision of Higher Education Services		174,251,000		25,819,000				200,070,000
3201000000000000	ADVANCED EDUCATION PROGRAM				1,553,000				1,553,000
					-----				-----
320100100001000	Provision of Advanced Education Services				1,553,000				1,553,000
3202000000000000	RESEARCH PROGRAM				10,327,000				10,327,000
					-----				-----
320200100001000	Conduct of Research Services				10,327,000				10,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				919,000				919,000
					-----				-----
330100100001000	Provision of Extension Services				919,000				919,000
	Sub-total, Operations		174,251,000		38,618,000				212,869,000
			-----		-----				-----
	Total, Regular Programs		279,418,000		76,973,000				356,391,000
			-----		-----				-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200051000	Free Higher Education	48,450,000		48,450,000
310100200049000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200053000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200052000	Retrofitting and Modernization of Science Laboratory Building, Goa Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		53,450,000	25,000,000	78,450,000
Total, Project(s)		53,450,000	25,000,000	78,450,000
TOTAL NEW APPROPRIATIONS		P 279,418,000	P 130,423,000	P 25,000,000
		=====	=====	=====
			P	434,841,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

166,297

Total Permanent Positions

166,297

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,136

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,034

Honoraria

5,611

Mid-Year Bonus - Civilian

13,858

Year End Bonus

13,858

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

416

Total Other Compensation Common to All

47,783

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

48,543

Total Other Compensation for Specific Groups

49,404

## Other Benefits

PAG-IBIG Contributions

407

PhilHealth Contributions

3,598

Employees Compensation Insurance Premiums	407
Loyalty Award - Civilian	135
Terminal Leave	176
Total Other Benefits	4,723
	-----
Non-Permanent Positions	11,211
	-----
Total Personnel Services	279,418
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,446
Training and Scholarship Expenses	3,662
Supplies and Materials Expenses	16,908
Utility Expenses	11,164
Communication Expenses	6,418
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	10,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	16,049
Repairs and Maintenance	2,663
Financial Assistance/Subsidy	48,450
Taxes, Insurance Premiums and Other Fees	1,620
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	228
Representation Expenses	1,396
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	128
Subscription Expenses	960
Other Maintenance and Operating Expenses	4,350
Total Maintenance and Other Operating Expenses	130,423
	-----
TOTAL CURRENT OPERATING EXPENDITURES	409,841
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	434,841
	=====

I. 9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 444,840,000  
 =====

New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 76,164,000	P 35,931,000	P	P 112,095,000
2000000000000000	Support to Operations	299,000	320,000		619,000
3000000000000000	Operations	191,599,000	34,706,000		226,305,000
	HIGHER EDUCATION PROGRAM	172,020,000	31,292,000		203,312,000
	ADVANCED EDUCATION PROGRAM	19,257,000	426,000		19,683,000
	RESEARCH PROGRAM	322,000	2,557,000		2,879,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000
	<b>Total, Regular Programs</b>	<b>268,062,000</b>	<b>70,957,000</b>		<b>339,019,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		80,821,000	25,000,000	105,821,000
	<b>Total, Project(s)</b>		<b>80,821,000</b>	<b>25,000,000</b>	<b>105,821,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 268,062,000</b>	<b>P 151,778,000</b>	<b>P 25,000,000</b>	<b>P 444,840,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,574,000	P 35,931,000		P 76,505,000

100000100002000	Administration of Personnel Benefits	35,590,000			35,590,000
		-----	-----		-----
	Sub-total, General Administration and Support	76,164,000	35,931,000		112,095,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	299,000	320,000		619,000
		-----	-----		-----
	Sub-total, Support to Operations	299,000	320,000		619,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	172,020,000	31,292,000		203,312,000
		-----	-----		-----
310100100002000	Provision of Higher Education Services	172,020,000	31,292,000		203,312,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	19,257,000	426,000		19,683,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	19,257,000	426,000		19,683,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	322,000	2,557,000		2,879,000
		-----	-----		-----
320200100001000	Conduct of Research Services	322,000	2,557,000		2,879,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000
		-----	-----		-----
330100100001000	Provision of Extension Services		431,000		431,000
		-----	-----		-----
	Sub-total, Operations	191,599,000	34,706,000		226,305,000
		-----	-----		-----
	Total, Regular Programs	268,062,000	70,957,000		339,019,000
		-----	-----		-----
	PROJECT(S)				
	Locally-Funded Project(s)				
310100200017000	Free Higher Education		74,521,000		74,521,000
310100200020000	Tulong Dunong Program		1,300,000		1,300,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200019000	Construction of Integrated Academic Laboratory Building, Bulan Campus			25,000,000	25,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		80,821,000	25,000,000	105,821,000
			-----	-----	-----
	Total, Project(s)		80,821,000	25,000,000	105,821,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 268,062,000	P 151,778,000	P 25,000,000	P 444,840,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

169,770

Total Permanent Positions

169,770

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,244

Honoraria

6,950

Mid-Year Bonus - Civilian

14,148

Year End Bonus

14,148

Cash Gift

1,870

Productivity Enhancement Incentive

1,870

Step Increment

425

Total Other Compensation Common to All

50,871

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

842

Lump-sum for filling of Positions - Civilian

33,995

Anniversary Bonus - Civilian

1,155

Total Other Compensation for Specific Groups

35,992

## Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

448

Loyalty Award - Civilian

260

Terminal Leave

1,595

Total Other Benefits

6,431

## Non-Permanent Positions

4,998

## Total Personnel Services

268,062

## Maintenance and Other Operating Expenses

Travelling Expenses

4,255

Training and Scholarship Expenses

1,385

Supplies and Materials Expenses

15,282

Utility Expenses

11,036

Communication Expenses

1,576

Awards/Rewards and Prizes

905

Survey, Research, Exploration and Development Expenses

2,650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,307

General Services

14,296

Repairs and Maintenance

6,360

Financial Assistance/Subsidy	75,821
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	417
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	341
Representation Expenses	924
Transportation and Delivery Expenses	5
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	575
Subscription Expenses	1,745
Other Maintenance and Operating Expenses	4,498
 Total Maintenance and Other Operating Expenses	 151,778
	-----
TOTAL CURRENT OPERATING EXPENDITURES	419,840
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	444,840
	=====