

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 244,154,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	41,062,000	P	19,253,000	P		P	60,315,000
3000000000000000	Operations		83,984,000		9,736,000		10,000,000		103,720,000
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HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000

B. PROJECT(S)

Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
Total, Project(s)		65,119,000	15,000,000	80,119,000
TOTAL NEW APPROPRIATIONS	P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 23,195,000	P 19,253,000		P 42,448,000
100000100002000	Administration of Personnel Benefits	17,867,000			17,867,000
Sub-total, General Administration and Support		41,062,000	19,253,000		60,315,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
310100100002000	Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
320100100001000	Provision of Advanced Education Services	1,852,000			1,852,000

320200000000000	RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
320200100001000	Conduct of Research Services	1,319,000	1,339,000		2,658,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
330100100001000	Provision of Extension Services	1,065,000	128,000		1,193,000
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	Sub-total, Operations	83,984,000	9,736,000	10,000,000	103,720,000
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	Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
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PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education		62,119,000		62,119,000
310100200018000	Construction of Five-Storey Academic Building 2, Phase 2			15,000,000	15,000,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Tulong Dunong Program		1,000,000		1,000,000
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	Sub-total, Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
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	Total, Project(s)		65,119,000	15,000,000	80,119,000
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TOTAL NEW APPROPRIATIONS		P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,920

Total Permanent Positions

82,920

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

6,910

Year End Bonus

6,910

Cash Gift

805

Productivity Enhancement Incentive	805
Step Increment	208
Total Other Compensation Common to All	21,126

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	464
Lump-sum for filling of Positions - Civilian	17,656
Total Other Compensation for Specific Groups	18,120

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,788
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	65
Terminal Leave	211
Total Other Benefits	2,448

Non-Permanent Positions	432

Total Personnel Services	125,046

Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,512
Utility Expenses	4,260
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	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	63,119
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Total Maintenance and Other Operating Expenses	94,108

TOTAL CURRENT OPERATING EXPENDITURES	219,154

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	244,154
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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 4,265,683,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 256,925,000	P 57,960,000	P	P 314,885,000
2000000000000000	Support to Operations	14,779,000	16,819,000		31,598,000
3000000000000000	Operations	645,232,000	93,916,000	20,000,000	759,148,000
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	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
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	Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
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	Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
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	TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000	P 2,931,000,000	P 4,265,683,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,796,000	P 57,960,000		P 118,756,000
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100000100002000	Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support		256,925,000	57,960,000		314,885,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations		14,779,000	16,819,000		31,598,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
310100100001000	Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
320100100001000	Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
3202000000000000	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
320200100001000	Conduct of Research Services	6,163,000	20,654,000		26,817,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
330100100001000	Provision of Extension Services	4,354,000	2,086,000		6,440,000
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Sub-total, Operations		645,232,000	93,916,000	20,000,000	759,148,000
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Total, Regular Programs		916,936,000	168,695,000	20,000,000	1,105,631,000
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PROJECT(S)

Locally-Funded Project(s)

310100200037000	Free Higher Education		238,052,000		238,052,000
310100200045000	Rehabilitation of Garments Fashion and Design Building			20,000,000	20,000,000
310100200044000	Increase in Carrying Capacity of the College of Medicine		7,000,000		7,000,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Tulong Dunong Program		1,000,000		1,000,000
310100200046000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000

310100200047000	ICT Modernization for Intelligent Campus Development Program		1,500,000,000	1,500,000,000
310100200048000	Smart Campus Advanced Cyber Security Platform		850,000,000	850,000,000
310100200049000	Construction of 3-Storey Library Building, College of Engineering, Legazpi City		156,000,000	156,000,000
310100200050000	Laboratories Modernization at Bicol University East Campus		220,000,000	220,000,000
310100200051000	Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay		165,000,000	165,000,000
Sub-total, Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
TOTAL NEW APPROPRIATIONS		P 916,936,000	P 417,747,000	P 2,931,000,000
		P 4,265,683,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

510,607

Total Permanent Positions

510,607

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,748

Honoraria

63,000

Mid-Year Bonus - Civilian

42,551

Year End Bonus

42,551

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

1,276

Total Other Compensation Common to All

188,322

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,359

Lump-sum for filling of Positions - Civilian

184,808

Anniversary Bonus - Civilian

2,895

Total Other Compensation for Specific Groups

189,062

Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	10,660
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	675
Terminal Leave	11,321
Total Other Benefits	24,956

Non-Permanent Positions	3,989

Total Personnel Services	916,936

Maintenance and Other Operating Expenses	
Travelling Expenses	6,900
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,167
Utility Expenses	37,831
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	2,101
General Services	45,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	240,052
Taxes, Insurance Premiums and Other Fees	3,111
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	21,846
Total Maintenance and Other Operating Expenses	417,747

TOTAL CURRENT OPERATING EXPENDITURES	1,334,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	561,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	2,931,000

TOTAL NEW APPROPRIATIONS	4,265,683
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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 489,570,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 105,755,000	P 40,667,000	P	P 146,422,000
2000000000000000	Support to Operations		597,000		597,000
3000000000000000	Operations	155,907,000	25,872,000	15,000,000	196,779,000
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	HIGHER EDUCATION PROGRAM	154,547,000	23,517,000	15,000,000	193,064,000
	ADVANCED EDUCATION PROGRAM	1,000,000	584,000		1,584,000
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	RESEARCH PROGRAM	200,000	1,475,000		1,675,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	296,000		456,000
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	Total, Regular Programs	261,662,000	67,136,000	15,000,000	343,798,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
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	Total, Project(s)		95,772,000	50,000,000	145,772,000
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	TOTAL NEW APPROPRIATIONS	P 261,662,000	P 162,908,000	P 65,000,000	P 489,570,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	53,791,000	P	40,667,000		P	94,458,000
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100000100002000	Administration of Personnel Benefits		51,964,000					51,964,000
Sub-total, General Administration and Support			105,755,000		40,667,000			146,422,000
			-----		-----			-----
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services				597,000			597,000
Sub-total, Support to Operations					597,000			597,000
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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							
3101000000000000	HIGHER EDUCATION PROGRAM		154,547,000		23,517,000	15,000,000		193,064,000
310100100001000	Provision of Higher Education Services		154,547,000		23,517,000	15,000,000		193,064,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		1,000,000		584,000			1,584,000
320100100001000	Provision of Advanced Education Services		1,000,000		584,000			1,584,000
3202000000000000	RESEARCH PROGRAM		200,000		1,475,000			1,675,000
320200100001000	Conduct of Research Services		200,000		1,475,000			1,675,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		160,000		296,000			456,000
330100100001000	Provision of Extension Services		160,000		296,000			456,000
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Sub-total, Operations			155,907,000		25,872,000	15,000,000		196,779,000
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Total, Regular Programs			261,662,000		67,136,000	15,000,000		343,798,000
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PROJECT(S)								
Locally-Funded Project(s)								
310100200036000	Free Higher Education				92,772,000			92,772,000
310100200039000	Completion of Hospitality Management Laboratory and Business Incubation Center, Main Campus, Phase 2					50,000,000		50,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
Total, Project(s)		95,772,000	50,000,000	145,772,000
TOTAL NEW APPROPRIATIONS				
	P	261,662,000	P	162,908,000
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	P	65,000,000	P	489,570,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,331

Total Permanent Positions

148,331

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,118

Honoraria

1,660

Mid-Year Bonus - Civilian

12,361

Year End Bonus

12,361

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

371

Total Other Compensation Common to All

40,993

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

670

Lump-sum for filling of Positions - Civilian

51,364

Total Other Compensation for Specific Groups

52,034

Other Benefits

PAG-IBIG Contributions

424

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

424

Loyalty Award - Civilian

210

Terminal Leave

600

Total Other Benefits

4,979

Non-Permanent Positions

15,325

Total Personnel Services	261,662

Maintenance and Other Operating Expenses	
Travelling Expenses	3,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,896
Utility Expenses	9,826
Communication Expenses	2,376
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	11,290
Financial Assistance/Subsidy	93,772
Taxes, Insurance Premiums and Other Fees	3,789
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	619
Transportation and Delivery Expenses	710
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	513
Subscription Expenses	243
Total Maintenance and Other Operating Expenses	162,908

TOTAL CURRENT OPERATING EXPENDITURES	424,570

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	65,000

TOTAL NEW APPROPRIATIONS	489,570
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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 481,142,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	38,078,000	P	37,128,000	P		P	75,206,000
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3000000000000000	Operations	149,762,000	69,538,000	15,000,000	234,300,000
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	HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
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	Total , Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
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B. PROJECT(S)

Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
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Total , Project(s)		156,636,000	15,000,000	171,636,000
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TOTAL NEW APPROPRIATIONS	P	187,840,000	P 263,302,000	P 30,000,000
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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 35,272,000	P 37,128,000		P 72,400,000
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100000100002000	Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total , General Administration and Support		38,078,000	37,128,000		75,206,000
		-----	-----		-----
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				
3101000000000000	HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
310100100002000	Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000

320100100001000	Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
320200000000000	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
320200100001000	Conduct of Research Services	460,000	2,688,000		3,148,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
330100100001000	Provision of Extension Services	768,000	1,439,000		2,207,000
Sub-total, Operations		149,762,000	69,538,000	15,000,000	234,300,000
Total, Regular Programs		187,840,000	106,666,000	15,000,000	309,506,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		153,636,000		153,636,000
310100200020000	Four-Storey Academic Building, Buhí Campus			15,000,000	15,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			156,636,000	15,000,000	171,636,000
Total, Project(s)			156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS		P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,549

Total Permanent Positions

124,549

Other Compensation Common to All

Personnel Economic Relief Allowance

6,432

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,608

Honoraria

8,053

Mid-Year Bonus - Civilian

10,379

Year End Bonus

10,379

Cash Gift	1,340
Productivity Enhancement Incentive	1,340
Step Increment	311
Total Other Compensation Common to All	40,202

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	145
Lump-sum for filling of Positions - Civilian	2,006
Total Other Compensation for Specific Groups	2,151

Other Benefits	
PAG-IBIG Contributions	322
PhilHealth Contributions	2,685
Employees Compensation Insurance Premiums	322
Loyalty Award - Civilian	115
Terminal Leave	800
Total Other Benefits	4,244

Non-Permanent Positions	16,694

Total Personnel Services	187,840

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	15,751
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	154,636
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	3,604
Other Maintenance and Operating Expenses	4,422
Total Maintenance and Other Operating Expenses	263,302

TOTAL CURRENT OPERATING EXPENDITURES	451,142

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

Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	481,142

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 577,041,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
2000000000000000	Support to Operations	2,426,000	6,504,000		8,930,000
3000000000000000	Operations	234,147,000	26,066,000		260,213,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
		-----	-----		-----
	Total, Regular Programs	381,014,000	99,488,000		480,502,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
			-----	-----	-----
	Total, Project(s)		66,539,000	30,000,000	96,539,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000
		=====	=====	=====	=====

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 577,041,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
2000000000000000	Support to Operations	2,426,000	6,504,000		8,930,000
3000000000000000	Operations	234,147,000	26,066,000		260,213,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
		-----	-----		-----
	Total, Regular Programs	381,014,000	99,488,000		480,502,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
			-----	-----	-----
	Total, Project(s)		66,539,000	30,000,000	96,539,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 71,941,000	P 66,918,000		P 138,859,000
100000100002000	Administration of Personnel Benefits	72,500,000			72,500,000
Sub-total, General Administration and Support		144,441,000	66,918,000		211,359,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,426,000	6,504,000		8,930,000
Sub-total, Support to Operations		2,426,000	6,504,000		8,930,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
310100100001000	Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
320100100001000	Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
3202000000000000	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
320200100001000	Conduct of Research Services	3,057,000	1,895,000		4,952,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
330100100001000	Provision of Extension Services	2,929,000	612,000		3,541,000
Sub-total, Operations		234,147,000	26,066,000		260,213,000
Total, Regular Programs		381,014,000	99,488,000		480,502,000

PROJECT(S)

Locally-Funded Project(s)

310100200027000	Free Higher Education	63,539,000		63,539,000
310100200033000	Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1		30,000,000	30,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Total, Project(s)		66,539,000	30,000,000	96,539,000
TOTAL NEW APPROPRIATIONS		P 381,014,000	P 166,027,000	P 30,000,000
			P 577,041,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,074

Total Permanent Positions

227,074

Other Compensation Common to All

Personnel Economic Relief Allowance

13,344

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,336

Honoraria

12,240

Mid-Year Bonus - Civilian

18,923

Year End Bonus

18,923

Cash Gift

2,780

Productivity Enhancement Incentive

2,780

Step Increment

568

Total Other Compensation Common to All

73,374

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

71,116

Total Other Compensation for Specific Groups

72,071

Other Benefits

PAG-IBIG Contributions

666

PhilHealth Contributions

5,020

Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	320
Terminal Leave	1,384
Total Other Benefits	8,056

Non-Permanent Positions	439

Total Personnel Services	381,014

Maintenance and Other Operating Expenses	
Travelling Expenses	6,160
Training and Scholarship Expenses	5,130
Supplies and Materials Expenses	17,790
Utility Expenses	23,000
Communication Expenses	1,600
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	13,700
General Services	12,600
Repairs and Maintenance	4,330
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,010
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,850
Other Maintenance and Operating Expenses	4,498
Total Maintenance and Other Operating Expenses	166,027

TOTAL CURRENT OPERATING EXPENDITURES	547,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	577,041
	=====

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 2,438,502,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,990,000	P 45,314,000	P	P 190,304,000
2000000000000000	Support to Operations	6,686,000	5,326,000		12,012,000
3000000000000000	Operations	274,986,000	70,833,000	20,000,000	365,819,000
	HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
	ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
	RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000
	Total, Regular Programs	426,662,000	121,473,000	20,000,000	568,135,000
B. PROJECT(S)					
	Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
	Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
	TOTAL NEW APPROPRIATIONS	P 426,662,000	P 491,840,000	P 1,520,000,000	P 2,438,502,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	45,373,000	P	45,314,000		P	90,687,000
100000100002000	Administration of Personnel Benefits	3	99,617,000					99,617,000
Sub-total, General Administration and Support			144,990,000		45,314,000			190,304,000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		6,686,000		5,326,000			12,012,000
Sub-total, Support to Operations			6,686,000		5,326,000			12,012,000
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							
3101000000000000	HIGHER EDUCATION PROGRAM		257,217,000		62,253,000	20,000,000		339,470,000
310100100002000	Provision of Higher Education Services		257,217,000		62,253,000	20,000,000		339,470,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		8,882,000		1,203,000			10,085,000
320100100001000	Provision of Advanced Education Services		8,882,000		1,203,000			10,085,000
3202000000000000	RESEARCH PROGRAM		5,331,000		6,055,000			11,386,000
320200100001000	Conduct of Research Services		5,331,000		6,055,000			11,386,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,556,000		1,322,000			4,878,000
330100100001000	Provision of Extension Services		3,556,000		1,322,000			4,878,000
Sub-total, Operations			274,986,000		70,833,000	20,000,000		365,819,000
Total, Regular Programs			426,662,000		121,473,000	20,000,000		568,135,000
PROJECT(S)								
Locally-Funded Project(s)								
310100200049000	Free Higher Education				365,117,000			365,117,000
310100200054000	Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I					20,000,000		20,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

310100200051000	Tulong Dunong Program	3,250,000		3,250,000
310100200055000	Legacy Transformation for Enhanced eCampus System		1,480,000,000	1,480,000,000
Sub-total, Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
TOTAL NEW APPROPRIATIONS		P 426,662,000	P 491,840,000	P 1,520,000,000
		P 2,438,502,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

234,560

Total Permanent Positions

234,560

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,748

Honoraria

7,849

Mid-Year Bonus - Civilian

19,546

Year End Bonus

19,546

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

587

Total Other Compensation Common to All

66,232

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

93,187

Total Other Compensation for Specific Groups

93,993

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

4,955

Employees Compensation Insurance Premiums

549

Loyalty Award - Civilian

320

Terminal Leave

6,430

Total Other Benefits

12,803

Non-Permanent Positions

19,074

Total Personnel Services

426,662

Maintenance and Other Operating Expenses

Travelling Expenses	5,028
Training and Scholarship Expenses	4,055
Supplies and Materials Expenses	11,772
Utility Expenses	37,650
Communication Expenses	1,030
Awards/Rewards and Prizes	1,060
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,250
General Services	27,900
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	368,367
Taxes, Insurance Premiums and Other Fees	9,550
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	410
Representation Expenses	2,246
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	170
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	5,530

Total Maintenance and Other Operating Expenses	491,840
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TOTAL CURRENT OPERATING EXPENDITURES	918,502
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,480,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,600
Transportation Equipment Outlay	17,400

Total Capital Outlays	1,520,000
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TOTAL NEW APPROPRIATIONS	2,438,502
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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 292,600,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 33,923,000	P 16,321,000	P	P 50,244,000
2000000000000000	Support to Operations		5,420,000		5,420,000
3000000000000000	Operations	90,044,000	23,660,000	15,000,000	128,704,000
	HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
	ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
	RESEARCH PROGRAM		1,785,000		1,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
	Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
B. PROJECT(S)					
	Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
	Total, Project(s)		68,232,000	40,000,000	108,232,000
	TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000	P 292,600,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,462,000	P 16,321,000		P 38,783,000
100000100002000	Administration of Personnel Benefits	11,461,000			11,461,000

Sub-total, General Administration and Support	33,923,000	16,321,000		50,244,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		5,420,000		5,420,000
Sub-total, Support to Operations		5,420,000		5,420,000
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				
3101000000000000 HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
310100100001000 Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
320100100001000 Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
3202000000000000 RESEARCH PROGRAM		1,785,000		1,785,000
320200100001000 Conduct of Research Services		1,785,000		1,785,000
3300000000000000 00 : Community engagement increased				
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
330100100001000 Provision of Extension Services		746,000		746,000
Sub-total, Operations	90,044,000	23,660,000	15,000,000	128,704,000
Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200027000 Free Higher Education		65,232,000		65,232,000
200000200004000 Construction of an Infirmary			15,000,000	15,000,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200029000 Construction of Two-Storey Smart Classroom Building (4 Classrooms)			25,000,000	25,000,000

310100200030000 Tulong Dunong Program		1,000,000		1,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
		-----	-----	-----
Total, Project(s)		68,232,000	40,000,000	108,232,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000	P 292,600,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,749

Total Permanent Positions

82,749

Other Compensation Common to All

Personnel Economic Relief Allowance

3,792

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

948

Honoraria

400

Mid-Year Bonus - Civilian

6,896

Year End Bonus

6,896

Cash Gift

790

Productivity Enhancement Incentive

790

Step Increment

207

Total Other Compensation Common to All

21,079

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

11,461

Total Other Compensation for Specific Groups

11,879

Other Benefits

PAG-IBIG Contributions

190

PhilHealth Contributions

1,796

Employees Compensation Insurance Premiums

190

Loyalty Award - Civilian

85

Total Other Benefits

2,261

Non-Permanent Positions

5,999

Total Personnel Services

123,967

Maintenance and Other Operating Expenses

Travelling Expenses	4,598
Training and Scholarship Expenses	2,103
Supplies and Materials Expenses	7,764
Utility Expenses	10,990
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	8,246
Repairs and Maintenance	849
Financial Assistance/Subsidy	66,232
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

Total Maintenance and Other Operating Expenses	113,633
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TOTAL CURRENT OPERATING EXPENDITURES	237,600
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	13,000
Transportation Equipment Outlay	2,000

Total Capital Outlays	55,000
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TOTAL NEW APPROPRIATIONS	292,600
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I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 457,743,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 101,027,000	P 39,260,000	P	P 140,287,000
2000000000000000	Support to Operations	14,380,000	867,000		15,247,000
3000000000000000	Operations	176,488,000	35,587,000	15,000,000	227,075,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
	RESEARCH PROGRAM		7,063,000		7,063,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
		-----	-----	-----	-----
	Total, Regular Programs	291,895,000	75,714,000	15,000,000	382,609,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
			-----	-----	-----
	Total, Project(s)		60,134,000	15,000,000	75,134,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,155,000	P 39,260,000		P 84,415,000
100000100002000	Administration of Personnel Benefits	55,872,000			55,872,000
Sub-total, General Administration and Support		101,027,000	39,260,000		140,287,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	14,380,000	867,000		15,247,000
Sub-total, Support to Operations		14,380,000	867,000		15,247,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
310100100002000	Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
320100100001000	Provision of Advanced Education Services		1,581,000		1,581,000
3202000000000000	RESEARCH PROGRAM		7,063,000		7,063,000
320200100001000	Conduct of Research Services		7,063,000		7,063,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		176,488,000	35,587,000	15,000,000	227,075,000
Total, Regular Programs		291,895,000	75,714,000	15,000,000	382,609,000
PROJECT(S)					
Locally-Funded Project(s)					
3101002000051000	Free Higher Education		57,134,000		57,134,000
2000002000042000	Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000

310100200054000	Completion of Fisheries Laboratory Building, Sagñay Campus		6,284,000	6,284,000
310100200055000	Completion and Finishing Works for Entrepreneurship Building, Goa Campus		4,746,000	4,746,000
310100200049000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200056000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
Total, Project(s)		60,134,000	15,000,000	75,134,000
TOTAL NEW APPROPRIATIONS		P 291,895,000	P 135,848,000	P 30,000,000
		P 457,743,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,063

Total Permanent Positions

170,063

Other Compensation Common to All

Personnel Economic Relief Allowance

8,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,016

Honoraria

5,611

Mid-Year Bonus - Civilian

14,172

Year End Bonus

14,172

Cash Gift

1,680

Productivity Enhancement Incentive

1,680

Step Increment

425

Total Other Compensation Common to All

48,300

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

55,691

Total Other Compensation for Specific Groups

56,552

Other Benefits

PAG-IBIG Contributions

403

PhilHealth Contributions

3,656

Employees Compensation Insurance Premiums

403

Loyalty Award - Civilian

325

Terminal Leave

181

Total Other Benefits	4,968

Non-Permanent Positions	12,012

Total Personnel Services	291,895

Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403
Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
Total Maintenance and Other Operating Expenses	135,848

TOTAL CURRENT OPERATING EXPENDITURES	427,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	457,743
	=====

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 496,057,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 73,803,000	P 37,567,000	P	P 111,370,000
2000000000000000	Support to Operations	296,000	326,000		622,000
3000000000000000	Operations	199,613,000	35,433,000		235,046,000
	HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
	ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
	RESEARCH PROGRAM	311,000	2,603,000		2,914,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
	Total, Regular Programs	273,712,000	73,326,000		347,038,000
PROJECT(S)					
	Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
	Total, Project(s)		119,019,000	30,000,000	149,019,000
	TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			

100000100001000	General Management and Supervision	P	39,521,000	P	37,567,000	P	77,088,000
100000100002000	Administration of Personnel Benefits		34,282,000				34,282,000
Sub-total, General Administration and Support			73,803,000		37,567,000		111,370,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		296,000		326,000		622,000
Sub-total, Support to Operations			296,000		326,000		622,000
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM		179,991,000		31,957,000		211,948,000
310100100002000	Provision of Higher Education Services		179,991,000		31,957,000		211,948,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation						
3201000000000000	ADVANCED EDUCATION PROGRAM		19,311,000		434,000		19,745,000
320100100001000	Provision of Advanced Education Services		19,311,000		434,000		19,745,000
3202000000000000	RESEARCH PROGRAM		311,000		2,603,000		2,914,000
320200100001000	Conduct of Research Services		311,000		2,603,000		2,914,000
3300000000000000	00 : Community engagement increased						
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				439,000		439,000
330100100001000	Provision of Extension Services				439,000		439,000
Sub-total, Operations			199,613,000		35,433,000		235,046,000
Total, Regular Programs			273,712,000		73,326,000		347,038,000

PROJECT(S)

Locally-Funded Project(s)

310100200017000	Free Higher Education				116,019,000		116,019,000
310100200022000	Integrated Academics and Laboratory Building, Bulan Campus					30,000,000	30,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000

310100200020000 Tulong Dunong Program		1,000,000		1,000,000
		-----		-----
Sub-total, Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----
Total, Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

176,337

Total Permanent Positions

176,337

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,214

Honoraria

6,950

Mid-Year Bonus - Civilian

14,695

Year End Bonus

14,695

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

442

Total Other Compensation Common to All

51,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

823

Lump-sum for filling of Positions - Civilian

34,140

Total Other Compensation for Specific Groups

34,963

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

3,802

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

355

Terminal Leave

142

Total Other Benefits

5,185

Non-Permanent Positions

5,445

Total Personnel Services

273,712

Maintenance and Other Operating Expenses

Travelling Expenses

4,390

Training and Scholarship Expenses

1,427

Supplies and Materials Expenses

15,694

Utility Expenses

11,344

Communication Expenses

1,613

Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	14,726
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	117,019
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	952
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,625
Total Maintenance and Other Operating Expenses	192,345

TOTAL CURRENT OPERATING EXPENDITURES	466,057

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	496,057
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J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 599,742,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000