

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 178,194,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
3000000000000000	Operations	57,670,000	6,461,000	63,640,000	127,771,000
	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	167,000		536,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
	TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,784,000	P 16,796,000		P 34,580,000
100000100002000	Administration of Personnel Benefits	15,843,000			15,843,000
	Sub-total, General Administration and Support	33,627,000	16,796,000		50,423,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	55,043,000	6,272,000	63,640,000	124,955,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
310100100002000	Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Projects					
Locally-Funded Project(s)				63,640,000	63,640,000
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
310100200005000	Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,006,000	167,000		2,173,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
3202000000000000	RESEARCH PROGRAM	369,000	167,000		536,000
320200100001000	Conduct of Research Services	369,000	167,000		536,000
3300000000000000	00 : Community engagement increased	621,000	22,000		643,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
330100100001000	Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations		57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS		P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

57,521

Total Basic Pay

57,521

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,360
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	840
Honoraria	442
Mid-Year Bonus - Civilian	4,793
Year End Bonus	4,793
Cash Gift	700
Productivity Enhancement Incentive	700
Step Increment	143

Total Other Compensation Common to All	15,975

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for filling of Positions - Civilian	13,278

Total Other Compensation for Specific Groups	13,705

Other Benefits	
PAG-IBIG Contributions	167
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	167
Retirement Gratuity	2,524
Loyalty Award - Civilian	150
Terminal Leave	41

Total Other Benefits	3,722

Non-Permanent Positions	374

Total Personnel Services	91,297

Maintenance and Other Operating Expenses	
Travelling Expenses	1,709
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,211
Utility Expenses	4,200
Communication Expenses	476
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,784
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	450

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	23,257

Total Current Operating Expenditures	114,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,640
Machinery and Equipment Outlay	10,000

Total Capital Outlays	63,640

TOTAL NEW APPROPRIATIONS	178,194
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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 1,027,536,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
2000000000000000	Support to Operations	15,469,000	7,443,000		22,912,000
3000000000000000	Operations	571,429,000	98,072,000	135,000,000	804,501,000
	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
	TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 52,952,000	P 56,320,000		P 109,272,000
10000100002000	Administration of Personnel Benefits	90,851,000			90,851,000
	Sub-total, General Administration and Support	143,803,000	56,320,000		200,123,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	15,469,000	7,443,000		22,912,000
	Sub-total, Support to Operations	15,469,000	7,443,000		22,912,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	526,572,000	84,987,000	135,000,000	746,559,000
31010000000000	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
310100100001000	Provision of Higher Education Services	526,572,000	84,987,000		611,559,000
Projects					
Locally-Funded Project(s)				135,000,000	135,000,000

310100200010000	Completion of Engineering Building, East Campus Modernization			30,000,000	30,000,000
310100200011000	Completion of Electrical Engineering Building			40,000,000	40,000,000
310100200012000	Rehabilitation of Academic Building, BUCAF			15,000,000	15,000,000
310100200013000	Rehabilitation of BU Industrial Technology Building			20,000,000	20,000,000
310100200014000	Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus Tabaco Campus			20,000,000	20,000,000
310100200015000	Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,789,000	11,263,000		53,052,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
3201001000010000	Provision of Advanced Education Services	36,579,000	3,906,000		40,485,000
3202000000000000	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
3202001000010000	Conduct of Research Services	5,210,000	7,357,000		12,567,000
3300000000000000	00 : Community engagement increased	3,068,000	1,822,000		4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
3301001000010000	Provision of Extension Services	3,068,000	1,822,000		4,890,000
	Sub-total, Operations	571,429,000	98,072,000	135,000,000	804,501,000
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	TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

447,473

Total Basic Pay

447,473

Other Compensation Common to All

Personnel Economic Relief Allowance

22,560

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,640

Honoraria

63,000

Mid-Year Bonus - Civilian

37,289

Year End Bonus

37,289

Cash Gift

4,700

Productivity Enhancement Incentive

4,700

Step Increment

1,118

Total Other Compensation Common to All

176,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,157

Lump-sum for filling of Positions - Civilian

78,430

Anniversary Bonus - Civilian

2,640

Total Other Compensation for Specific Groups

82,227

Other Benefits	
PAG-IBIG Contributions	1,129
PhilHealth Contributions	4,412
Employees Compensation Insurance Premiums	1,129
Retirement Gratuity	11,061
Loyalty Award - Civilian	820
Terminal Leave	1,360

Total Other Benefits	19,911

Non-Permanent Positions	4,170

Total Personnel Services	730,701

Maintenance and Other Operating Expenses	
Travelling Expenses	8,700
Training and Scholarship Expenses	8,900
Supplies and Materials Expenses	34,725
Utility Expenses	36,193
Communication Expenses	2,455
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,666
General Services	36,115
Repairs and Maintenance	7,975
Taxes, Insurance Premiums and Other Fees	8,567
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	820
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	265
Other Maintenance and Operating Expenses	6,996

Total Maintenance and Other Operating Expenses	161,835

Total Current Operating Expenditures	892,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	135,000

TOTAL NEW APPROPRIATIONS	1,027,536
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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 476,016,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 73,814,000	P 34,027,000	P	P 107,841,000
2000000000000000	Support to Operations			19,000,000	19,000,000
3000000000000000	Operations	133,782,000	14,393,000	201,000,000	349,175,000
	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
	ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
	RESEARCH PROGRAM	200,000	348,000		548,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
	TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
100000100002000	Administration of Personnel Benefits	23,836,000			23,836,000
	Sub-total, General Administration and Support	73,814,000	34,027,000		107,841,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services			4,000,000	4,000,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
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200000200005000	Rehabilitation of Student Canteens in selected campuses		15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	132,422,000	13,306,000	201,000,000
				346,728,000
310100000000000	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000
				346,728,000
310100100001000	Provision of Higher Education Services	132,422,000	13,306,000	145,728,000

Projects

Locally-Funded Project(s)			201,000,000	201,000,000
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310100200008000	Completion of Academic Building, Abano Campus		10,000,000	10,000,000
310100200009000	Completion of Academic Building, Labo Campus		30,000,000	30,000,000
310100200010000	Completion of Agri-based Projects, Labo Campus		15,000,000	15,000,000
310100200011000	Completion of Covered Court, Main Campus		15,000,000	15,000,000
310100200012000	Rehabilitation of Dormitory, Labo Campus		15,000,000	15,000,000
310100200013000	Completion of Academic Building, Entienza Campus		30,000,000	30,000,000
310100200014000	Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)		30,000,000	30,000,000
310100200015000	Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus		20,000,000	20,000,000
310100200016000	Completion of Supply Office with Stock Room and Garage		20,000,000	20,000,000
310100200017000	Excavation and Development of Aquaculture Farm, Mercedes Campus		10,000,000	10,000,000
310100200018000	Construction of Alumni Building, Main Campus		6,000,000	6,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	838,000	2,038,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,000,000	490,000	1,490,000
320100100001000	Provision of Advanced Education Services	1,000,000	490,000	1,490,000
3202000000000000	RESEARCH PROGRAM	200,000	348,000	548,000
320200100001000	Conduct of Research Services	200,000	348,000	548,000
3300000000000000	00 : Community engagement increased	160,000	249,000	409,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000	409,000
330100100001000	Provision of Extension Services	160,000	249,000	409,000
Sub-total, Operations		133,782,000	14,393,000	201,000,000
TOTAL NEW APPROPRIATIONS		P 207,596,000	P 48,420,000	P 220,000,000
		=====	=====	=====
				P 476,016,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

127,754

Total Basic Pay

127,754

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,142

Honoraria

1,660

Mid-Year Bonus - Civilian

10,646

Year End Bonus

10,646

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

319

Total Other Compensation Common to All

37,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

441

Lump-sum for filling of Positions - Civilian

23,260

Other Personnel Benefits

291

Total Other Compensation for Specific Groups

23,992

Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576

Total Other Benefits	3,163

Non-Permanent Positions	14,800

Total Personnel Services	207,596

Maintenance and Other Operating Expenses	
Travelling Expenses	2,292
Training and Scholarship Expenses	1,856
Supplies and Materials Expenses	22,438
Utility Expenses	4,690
Communication Expenses	1,026
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	1,250
General Services	9,985
Taxes, Insurance Premiums and Other Fees	2,281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	444
Subscription Expenses	48

Total Maintenance and Other Operating Expenses	48,420

Total Current Operating Expenditures	256,016

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,000
Transportation Equipment Outlay	4,000

Total Capital Outlays	220,000

TOTAL NEW APPROPRIATIONS	476,016
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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 268,534,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 35,568,000	P 29,105,000	P	P 64,673,000
3000000000000000	Operations	81,997,000	32,776,000	89,088,000	203,861,000
	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
	TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,884,000	P 29,105,000		P 56,989,000
100000100002000	Administration of Personnel Benefits	7,684,000			7,684,000
	Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,412,000	29,023,000	89,088,000	197,523,000

310100000000000	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
310100100002000	Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Projects					
Locally-Funded Project(s)				89,088,000	89,088,000
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310100200005000	Completion of Four-Storey Academic Building			30,200,000	30,200,000
310100200006000	Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
310100200007000	Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
310100200008000	Expansion of Student Athletic Ground			18,800,000	18,800,000
310100200009000	Improvement of Walkway			7,700,000	7,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,658,000	2,606,000		4,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
320100100001000	Provision of Advanced Education Services	746,000	1,263,000		2,009,000
320200000000000	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
320200100001000	Conduct of Research Services	912,000	1,343,000		2,255,000
330000000000000	00 : Community engagement increased	927,000	1,147,000		2,074,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
330100100001000	Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations		81,997,000	32,776,000	89,088,000	203,861,000
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TOTAL NEW APPROPRIATIONS		P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

67,358

Total Basic Pay

67,358

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,128
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,032
Honoraria	8,053
Mid-Year Bonus - Civilian	5,614
Year End Bonus	5,614
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	168

Total Other Compensation Common to All	26,665

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	7,684

Total Other Compensation for Specific Groups	7,801

Other Benefits	
PAG-IBIG Contributions	206
PhilHealth Contributions	753
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	120

Total Other Benefits	1,285

Non-Permanent Positions	14,456

Total Personnel Services	117,565

Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	8,600
Communication Expenses	798
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380

Other Maintenance and Operating Expenses	2,734

Total Maintenance and Other Operating Expenses	61,881

Total Current Operating Expenditures	179,446

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	89,088

Total Capital Outlays	89,088

TOTAL NEW APPROPRIATIONS	268,534
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I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 560,813,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
2000000000000000	Support to Operations	1,585,000		45,000,000	46,585,000
3000000000000000	Operations	155,600,000	13,720,000	184,800,000	354,120,000
	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
	ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
	RESEARCH PROGRAM	3,220,000	706,000		3,926,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
	TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,532,000	P 58,037,000		P 103,569,000
100000100002000	Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support		102,071,000	58,037,000		160,108,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,585,000			1,585,000
Projects					
Locally-Funded Project(s)				45,000,000	45,000,000
200000200002000	Construction of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations		1,585,000		45,000,000	46,585,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,615,000	12,063,000	184,800,000	338,478,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
310100100001000	Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Projects					
Locally-Funded Project(s)				181,300,000	181,300,000
310100200006000	Repair / Rehabilitation / Retrofitting of Buildings			81,300,000	81,300,000
310100200007000	Completion of Athletics Oval			30,000,000	30,000,000
310100200008000	Completion of Hostel (Function / Business Center) International House			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,521,000	1,143,000		13,664,000

3201000000000000	ADVANCED EDUCATION PROGRAM	9,301,000	437,000	9,738,000
320100100001000	Provision of Advanced Education Services	9,301,000	437,000	9,738,000
3202000000000000	RESEARCH PROGRAM	3,220,000	706,000	3,926,000
320200100001000	Conduct of Research Services	3,220,000	706,000	3,926,000
3300000000000000	00 : Community engagement Increased	1,464,000	514,000	1,978,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000	1,978,000
330100100001000	Provision of Extension Services	1,464,000	514,000	1,978,000
Sub-total, Operations		155,600,000	13,720,000	184,800,000
TOTAL NEW APPROPRIATIONS		P 259,256,000	P 71,757,000	P 229,800,000
		P 560,813,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

146,495

Total Basic Pay

146,495

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,262

Honoraria

12,240

Mid-Year Bonus - Civilian

12,207

Year End Bonus

12,207

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

366

Total Other Compensation Common to All

52,460

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

582

Lump-sum for filling of Positions - Civilian

54,668

Total Other Compensation for Specific Groups

55,250

Other Benefits	
PAG-IBIG Contributions	453
PhilHealth Contributions	1,622
Employees Compensation Insurance Premiums	453
Loyalty Award - Civilian	285
Terminal Leave	1,871

Total Other Benefits	4,684

Non-Permanent Positions	367

Total Personnel Services	259,256

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	12,415
Utility Expenses	18,000
Communication Expenses	850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,625
General Services	11,000
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	745
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	590
Subscription Expenses	920
Other Maintenance and Operating Expenses	4,555

Total Maintenance and Other Operating Expenses	71,757

Total Current Operating Expenditures	331,013

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500

Total Capital Outlays	229,800

TOTAL NEW APPROPRIATIONS	560,813
	=====

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 468,390,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
2000000000000000	Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
3000000000000000	Operations	242,673,000	55,192,000	35,000,000	332,865,000
	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
	ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
	RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
	TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 29,308,000	P 40,613,000		P 69,921,000
10000100002000	Administration of Personnel Benefits	50,178,000			50,178,000
	Sub-total, General Administration and Support	79,486,000	40,613,000		120,099,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	6,445,000	1,981,000		8,426,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
			-----	-----
200000200003000 Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
	-----	-----	-----	-----
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	211,320,000	51,459,000	35,000,000	297,779,000
3101000000000000 HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
310100100002000 Provision of Higher Education Services	211,320,000	51,459,000		262,779,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
310100200010000 Rehabilitation CANR Building			5,000,000	5,000,000
310100200011000 Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
310100200012000 Completion of Administration Building			15,000,000	15,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	29,845,000	2,546,000		32,391,000
3201000000000000 ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
320100100001000 Provision of Advanced Educational Services	21,476,000	986,000		22,462,000
3202000000000000 RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
320200100001000 Conduct of Research Services	8,369,000	1,560,000		9,929,000
3300000000000000 00 : Community engagement increased	1,508,000	1,187,000		2,695,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
330100100001000 Provision of Extension Services	1,508,000	1,187,000		2,695,000
Sub-total, Operations	242,673,000	55,192,000	35,000,000	332,865,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

198,664

Total Basic Pay

198,664

Other Compensation Common to All

Personnel Economic Relief Allowance

10,344

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,586

Honoraria

7,850

Mid-Year Bonus - Civilian

16,556

Year End Bonus

16,556

Cash Gift

2,155

Productivity Enhancement Incentive

2,155

Step Increment

496

Total Other Compensation Common to All

59,058

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

688

Lump-sum for filling of Positions - Civilian

46,645

Total Other Compensation for Specific Groups

47,333

Other Benefits

PAG-IBIG Contributions

517

PhilHealth Contributions

2,024

Employees Compensation Insurance Premiums

517

Loyalty Award - Civilian

445

Terminal Leave

3,533

Total Other Benefits

7,036

Non-Permanent Positions

16,513

Total Personnel Services

328,604

Maintenance and Other Operating Expenses

Traveling Expenses

3,135

Training and Scholarship Expenses

9,344

Supplies and Materials Expenses

12,480

Utility Expenses

39,391

Communication Expenses

531

Awards/Rewards and Prizes

160

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

862 GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	3,271
General Services	7,031
Repairs and Maintenance	1,456
Taxes, Insurance Premiums and Other Fees	15,634
Labor and Wages	757
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	190
Representation Expenses	2,223
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	315
Subscription Expenses	75
Other Maintenance and Operating Expenses	1,261

Total Maintenance and Other Operating Expenses	97,786

Total Current Operating Expenditures	426,390

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,000

Total Capital Outlays	42,000

TOTAL NEW APPROPRIATIONS	468,390
	=====

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 254,726,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
2000000000000000	Support to Operations		1,137,000		1,137,000
3000000000000000	Operations	64,223,000	8,686,000	140,685,000	213,594,000
	HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
	ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
	RESEARCH PROGRAM		573,000		573,000

TECHNICAL ADVISORY EXTENSION PROGRAM			592,000			592,000
TOTAL NEW APPROPRIATIONS	P	90,054,000	P	23,987,000	P	140,685,000
					P	254,726,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,197,000	P 14,164,000		P 31,361,000
100000100002000	Administration of Personnel Benefits	8,634,000			8,634,000
	Sub-total, General Administration and Support	25,831,000	14,164,000		39,995,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,137,000		1,137,000
	Sub-total, Support to Operations		1,137,000		1,137,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	62,174,000	7,109,000	140,685,000	209,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
310100100001000	Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Projects					
Locally-Funded Project(s)				50,812,000	50,812,000
310100200007000	Refurbishment / Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,049,000	985,000		3,034,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
320100100001000	Provision of Advanced Education Services	2,049,000	412,000		2,461,000
Research					
3202000000000000	RESEARCH PROGRAM		573,000		573,000
320200100001000	Conduct of Research Services		573,000		573,000

3300000000000000	00 : Community engagement increased		592,000		592,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
330100100001000	Provision of Extension Services		592,000		592,000
Sub-total, Operations		64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS		P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

62,254

Total Basic Pay

62,254

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

822

Honoraria

400

Mid-Year Bonus - Civilian

5,188

Year End Bonus

5,188

Cash Gift

685

Productivity Enhancement Incentive

685

Step Increment

155

Total Other Compensation Common to All

16,747

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

8,507

Total Other Compensation for Specific Groups

8,695

Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

632

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

105

Terminal Leave

127

Total Other Benefits

1,192

Non-Permanent Positions

1,166

Total Personnel Services

90,054

Maintenance and Other Operating Expenses

Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
Taxes, Insurance Premiums and Other Fees	805
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	23,987

Total Current Operating Expenditures	114,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000

Total Capital Outlays	140,685

TOTAL NEW APPROPRIATIONS	254,726
	=====

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 424,678,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
2000000000000000	Support to Operations			82,090,000	82,090,000

3000000000000000	Operations	166,283,000	31,208,000	49,000,000	246,491,000
	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
	ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
	RESEARCH PROGRAM		9,353,000		9,353,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
	TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,254,000	P 31,038,000		P 79,292,000
10000100002000	Administration of Personnel Benefits	16,805,000			16,805,000
	Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)				82,090,000	82,090,000
200000200004000	Completion of Dormitory, Goa Campus			43,000,000	43,000,000
200000200005000	Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
200000200006000	Completion and Improvement of Culture and Arts Center and National History Museum, Goa Campus			30,000,000	30,000,000
	Sub-total, Support to Operations			82,090,000	82,090,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	166,283,000	19,831,000	49,000,000	235,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
310100100002000	Provision of Higher Education Services	166,283,000	19,831,000		186,114,000

Projects

Locally-Funded Project(s)			49,000,000	49,000,000
			-----	-----
310100200012000	Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus		21,000,000	21,000,000
310100200013000	Repair / Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogan and San Jose Campuses		28,000,000	28,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,518,000		10,518,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,165,000		1,165,000
320100100001000	Provision of Advanced Education Services	1,165,000		1,165,000
320200000000000	RESEARCH PROGRAM	9,353,000		9,353,000
320200100001000	Conduct of Research Services	9,353,000		9,353,000
330000000000000	00 : Community engagement Increased	859,000		859,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	859,000		859,000
330100100001000	Provision of Extension Services	859,000		859,000
Sub-total, Operations		166,283,000	31,208,000	49,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 231,342,000	P 62,246,000	P 131,090,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

154,005

Total Basic Pay

154,005

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,226

Honoraria

5,611

Mid-Year Bonus - Civilian

12,834

Year End Bonus

12,834

Cash Gift

1,855

Productivity Enhancement Incentive

1,855

Step Increment	385

Total Other Compensation Common to All	46,744

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	11,121

Total Other Compensation for Specific Groups	11,561

Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	1,774
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	270
Terminal Leave	5,684

Total Other Benefits	8,618

Non-Permanent Positions	10,414

Total Personnel Services	231,342

Maintenance and Other Operating Expenses	
Travelling Expenses	4,171
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	13,781
Utility Expenses	11,822
Communication Expenses	1,759
Survey, Research, Exploration and Development Expenses	8,487
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	201
General Services	9,685
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	1,441
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	356
Representation Expenses	1,377
Rent/Lease Expenses	68
Membership Dues and Contributions to Organizations	162
Subscription Expenses	91
Other Maintenance and Operating Expenses	3,189

Total Maintenance and Other Operating Expenses	62,246

Total Current Operating Expenditures	293,588

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,090

Total Capital Outlays	131,090

TOTAL NEW APPROPRIATIONS	424,678
	=====

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 353,544,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 50,364,000	P 33,461,000	P	P 83,825,000
2000000000000000	Support to Operations	252,000	293,000		545,000
3000000000000000	Operations	163,280,000	24,894,000	81,000,000	269,174,000
	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
	RESEARCH PROGRAM	252,000	386,000		638,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
	TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000	P 353,544,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,433,000	P 33,461,000		P 64,894,000
100000100002000	Administration of Personnel Benefits	18,931,000			18,931,000
	Sub-total, General Administration and Support	50,364,000	33,461,000		83,825,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	293,000		545,000
	Sub-total, Support to Operations	252,000	293,000		545,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	142,943,000	23,779,000	81,000,000	247,722,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
310100100002000	Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
	Projects				
	Locally-Funded Project(s)			81,000,000	81,000,000
				-----	-----
310100200007000	Completion of Computer Center Building			30,000,000	30,000,000
310100200008000	Rehabilitation of Student Dormitory			40,000,000	40,000,000
310100200009000	Completion of Architecture Building			11,000,000	11,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,337,000	713,000		21,050,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
320100100001000	Provision of Advanced Education Services	20,085,000	327,000		20,412,000
3202000000000000	RESEARCH PROGRAM	252,000	386,000		638,000
320200100001000	Conduct of Research Services	252,000	386,000		638,000
3300000000000000	00 : Community engagement increased		402,000		402,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
330100100001000	Provision of Extension Services		402,000		402,000
	Sub-total, Operations	163,280,000	24,894,000	81,000,000	269,174,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000	P 353,544,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

140,498

Total Basic Pay

140,498

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

2,100

Honoraria

6,950

Mid-Year Bonus - Civilian

11,708

Year End Bonus

11,708

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

351

Total Other Compensation Common to All

44,921

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-sum for filling of Positions - Civilian

13,879

Anniversary Bonus - Civilian

1,083

Total Other Compensation for Specific Groups

15,635

Other Benefits

PAG-IBIG Contributions

420

PhilHealth Contributions

1,582

Employees Compensation Insurance Premiums

420

Loyalty Award - Civilian

380

Terminal Leave

5,052

Total Other Benefits

7,854

Non-Permanent Positions

4,988

Total Personnel Services

213,896

Maintenance and Other Operating Expenses

Travelling Expenses

2,919

Training and Scholarship Expenses

2,086

Supplies and Materials Expenses

18,759

Utility Expenses

5,649

Communication Expenses

1,821

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

872 GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	6,544
General Services	9,004
Repairs and Maintenance	5,981
Taxes, Insurance Premiums and Other Fees	1,081
Labor and Wages	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	121
Printing and Publication Expenses	452
Representation Expenses	959
Rent/Lease Expenses	81
Membership Dues and Contributions to Organizations	233
Subscription Expenses	71
Other Maintenance and Operating Expenses	1,404

Total Maintenance and Other Operating Expenses	58,648

Total Current Operating Expenditures	272,544

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,000

Total Capital Outlays	81,000

TOTAL NEW APPROPRIATIONS	353,544
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