I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 125,129,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 27,544,000	P 17,597,000	P	P 45,141,000
Operations	56,012,000	8,976,000	15,000,000	79,988,000
HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General management and supervision	P 18,197,000	P 17,597,000	P	P 35,794,000
Administration of Personnel Benefits	9,347,000			9,347,000
Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
Community engagement increased	621,000	122,000		743,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations	56,012,000	8,976,000	15,000,000	79,988,000
TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	56,292
Total Permanent Positions	56,292
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,408
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	852
Honoraria	442

Mid-Year Bonus - Civilian	4,692
Year End Bonus	4,692
Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-Sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158
Non-Permanent Positions	374
Total Personnel Services	83,556
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,573
Total Current Operating Expenditures	110,129

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	125,129

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 1,029,752,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 112,854,000	P 52,118,000	P	P 164,972,000
Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
Operations	577,054,000	97,449,000	120,000,000	794,503,000
HIGHER EDUCATION PROGAM	534,168,000	83,747,000	120,000,000	737,915,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 52,620,000	P 52,118,000	P	P 104,738,000

Administration of Personnel Benefits	60,234,000			60,234,000
Sub-total, General Administration and Support	112,854,000	52,118,000		164,972,000
Support to Operations				
Auxiliary Services	15,192,000	15,085,000		30,277,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,747,000	120,000,000	737,915,000
HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
Provision of Higher Education Services	534,168,000	83,247,000		617,415,000
Project(s)				
Locally-Funded Project(s)		500,000	120,000,000	120,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of College of Law School Building			90,000,000	90,000,000
Renovation of Dormitory Building, Tabaco Campus			11,000,000	11,000,000
Construction of 1 Unit 2 Storey 6 CL School Building, Tabaco Campus			19,000,000	19,000,000
Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000		51,443,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
Provision of Advanced Education Services	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000		12,700,000
Community engagement increased	3,290,000	1,855,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
Provision of Extension Services	3,290,000	1,855,000		5,145,000
Sub-total, Operations	577,054,000	97,449,000	120,000,000	794,503,000
TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	452,807
Total Permanent Positions	452,807
Other Compensation Common to All	
Personnel Economic Relief Allowance	23,304
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,826
Honoraria	63,000
Mid-Year Bonus - Civilian	37,734
Year End Bonus	37,734
Cash Gift	4,855
Productivity Enhancement Incentive	4,855
Step Increment	1,131
Total Other Compensation Common to All	179,063
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,404
Lump-Sum for filling of Positions - Civilian	52,549
Total Other Compensation for Specific Groups	53,953
Other Benefits	
PAG-IBIG Contributions	1,165
PhilHealth Contributions	4,512
Employees Compensation Insurance Premiums	1,165
Loyalty Award - Civilian	580
Terminal Leave	7,685
Total Other Benefits	15,107
Non-Permanent Positions	4,170
Total Personnel Services	705,100
Maintenance and Other Operating Expenses	
Travelling Expenses	11,920
Training and Scholarship Expenses	6,211
Supplies and Materials Expenses	28,630
Utility Expenses	43,521

Communication Expenses	3,971
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,078
General Services	36,300
Repairs and Maintenance	4,821
Taxes, Insurance Premiums and Other Fees	6,377
Labor and Wages	1,437
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	220
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	366
Other Maintenance and Operating Expenses	12,642
Total Maintenance and Other Operating Expenses	164,652
Total Current Operating Expenditures	869,752
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000
TOTAL NEW APPROPRIATIONS	1,029,752

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 463,375,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,323,000	P 35,539,000	P 130,000,000	P 235,862,000
Support to Operations		565,000	25,000,000	25,565,000
Operations	123,324,000	18,624,000	60,000,000	201,948,000
HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000

RESEARCH PROGRAM	200,000	1,388,000		1,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,097,000	P 35,539,000	P	P 85,636,000
Administration of Personnel Benefits	20,226,000			20,226,000
Locally-Funded Project(s)			130,000,000	130,000,000
Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneur Building), Main Campus			40,000,000	40,000,000
Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
Centralized Power House (2MVA with Primary and Secondary lines)			50,000,000	50,000,000
Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
Sub-total, General Administration and Support	70,323,000	35,539,000 P	130,000,000	235,862,000
Support to Operations				
Auxiliary Services		565,000		565,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Support to Operations		565,000	25,000,000	25,565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,964,000	16,422,000	60,000,000	198,386,000

HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
Provision of Higher Education Services	121,964,000	15,922,000		137,886,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Completion of Food Service Laboratory and Business Incubation Center			30,000,000	30,000,000
Completion of Academic Building (Institute of Computer Studies)			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000		3,128,000
ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000
Provision of Advanced Education Services	1,000,000	540,000		1,540,000
RESEARCH PROGRAM	200,000	1,388,000		1,588,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000		1,588,000
Community engagement increased	160,000	274,000		434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
Provision of Extension Services	160,000	274,000		434,000
Sub-total, Operations	123,324,000	18,624,000	60,000,000	201,948,000
TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	119,676
Total Permanent Positions	119,676

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,352
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	2,088
Honoraria	1,660
Mid-Year Bonus - Civilian	9,973
Year End Bonus	9,973
Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	299
Total Other Compensation Common to All	36,041
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	20,015
Total Other Compensation for Specific Groups	20,456
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
Total Other Benefits	2,674
Non-Permanent Positions	14,800
Total Personnel Services	193,647
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,913
Supplies and Materials Expenses	22,438
Utility Expenses	5,421
Communication Expenses	952
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,605
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	478
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,728
Total Current Operating Expenditures	248,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Total Capital Outlays	215,000
TOTAL NEW APPROPRIATIONS	463,375

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....................P 365,184,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	28,575,000 P	31,400,000 P	10,000,000 P	69,975,000
Operations	86,350,000	40,374,000	168,485,000	295,209,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
TOTAL NEW APPROPRIATIONS	P 114,925,000 P	71,774,000 P	178,485,000 P	365,184,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,387,000 P	31,400,000 P		P 56,787,000
Administration of Personnel Benefits	3,188,000			3,188,000

Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Project(s)				
Locally-Funded Project(s)		500,000	100,000,000	100,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Academic Building			100,000,000	100,000,000
Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
Community engagement increased	927,000	1,278,000		2,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations	86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS	P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	68,920
Total Permanent Positions	68,920
Personnel Economic Relief Allowance	4,272
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,068
Honoraria	8,053
Mid-Year Bonus - Civilian	5,743
Year End Bonus	5,743
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	172
Total Other Compensation Common to All	26,951
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-Sum for filling of Positions - Civilian	2,865
Total Other Compensation for Specific Groups	2,982
Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	775
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	90
Terminal Leave	323
Total Other Benefits	1,616
Non-Permanent Positions	14,456
Total Personnel Services	114,925
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	10,904
Communication Expenses	798

Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380
Other Maintenance and Operating Expenses	5,279
Total Maintenance and Other Operating Expenses	71,774
Total Current Operating Expenditures	186,699
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	68,485
Total Capital Outlays	178,485
TOTAL NEW APPROPRIATIONS	365,184

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 679,524,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
Support to Operations	1,926,000		115,000,000	116,926,000
Operations	152,422,000	15,985,000	241,722,000	410,129,000
HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000

RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,529,000	P 58,463,000	P	P 109,992,000
Administration of Personnel Benefits	42,477,000			42,477,000
Sub-total, General Administration and Support	94,006,000	58,463,000		152,469,000
Support to Operations				
Auxiliary Services	1,926,000			1,926,000
Project(s)				
Locally-Funded Project(s)			115,000,000	115,000,000
Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
Completion of University Sports and Cultural Center (Grandstand B)			15,000,000	15,000,000
Construction of Men's Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	1,926,000		115,000,000	116,926,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,829,000	13,210,000	241,722,000	395,761,000
HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Project(s)				
Locally-Funded Project(s)		500,000	205,000,000	205,500,000
Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000

Repair/Rehabilitation /Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000
Repair/Rehabilitation /Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
Completion of Buildings and Ground Services (BGS) Building			5,000,000	5,000,000
Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
Provision of Advanced Education Services	6,892,000	475,000		7,367,000
RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
Community engagement increased	1,469,000	546,000		2,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
Provision of Extension Services	1,469,000	546,000		2,015,000
Sub-total, Operations	152,422,000	15,985,000	241,722,000	410,129,000
TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	148,275
Total Permanent Positions	148,275
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,528
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,382

Honoraria	12,240
Mid-Year Bonus - Civilian	12,356
Year End Bonus	12,356
Cash Gift	1,985
Productivity Enhancement Incentive	1,985
Step Increment	370
Total Other Compensation Common to All	53,562
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	883
Lump-Sum for filling of Positions - Civilian	38,947
Total Other Compensation for Specific Groups	39,830
Other Benefits	
PAG-IBIG Contributions	476
PhilHealth Contributions	1,678
Employees Compensation Insurance Premiums	476
Loyalty Award - Civilian	160
Terminal Leave	3,530
Total Other Benefits	6,320
Non-Permanent Positions	367
Total Personnel Services	248,354
Maintenance and Other Operating Expenses	
Travelling Expenses	7,126
Training and Scholarship Expenses	2,985
Supplies and Materials Expenses	11,435
Utility Expenses	19,000
Communication Expenses	775
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,935
General Services	9,500
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,505
Total Maintenance and Other Operating Expenses	74,448
Total Current Operating Expenditures	322,802

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	260,000
Machinery and Equipment Outlay	36,722
Total Capital Outlays	356,722
TOTAL NEW APPROPRIATIONS	679,524

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 454,131,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 63,447,000	P 36,704,000	P	P 100,151,000
Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
Operations	245,492,000	59,340,000		304,832,000
HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support				
General Management and Supervision	P 28,986,000	P 36,704,000	P	P 65,690,000
Administration of Personnel Benefits	34,461,000			34,461,000
Sub-total, General Administration and Support	63,447,000	36,704,000		100,151,000
Support to Operations				
Auxiliary Services	7,269,000	1,879,000		9,148,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Establishment and Construction of Three Storey Solar Powered Gender Neutral Student Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216,496,000	54,483,000		270,979,000
HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
Provision of Higher Education Services	216,496,000	53,983,000		270,479,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,605,000	3,720,000		31,325,000
ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
Provision of Advanced Educational Services	21,943,000	1,028,000		22,971,000
RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,662,000	2,692,000		8,354,000
Community engagement increased	1,391,000	1,137,000		2,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
Provision of Extension Services	1,391,000	1,137,000		2,528,000
Sub-total, Operations	245,492,000	59,340,000		304,832,000
TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	200,951
Total Permanent Positions	200,951
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,776
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,694
Honoraria	7,850
Mid-Year Bonus - Civilian	16,746
Year End Bonus	16,746
Cash Gift	2,245
Productivity Enhancement Incentive	2,245
Step Increment	503
Total Other Compensation Common to All	60,165
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	705
Lump-Sum for filling of Positions - Civilian	28,944
Total Other Compensation for Specific Groups	29,649
Other Benefits	
PAG-IBIG Contributions	540
PhilHealth Contributions	2,048
Employees Compensation Insurance Premiums	540
Loyalty Award - Civilian	285
Terminal Leave	5,517
Total Other Benefits	8,930
Non-Permanent Positions	16,513
Total Personnel Services	316,208
Maintenance and Other Operating Expenses	
Travelling Expenses	6,943
Training and Scholarship Expenses	8,721
Supplies and Materials Expenses	14,229
Utility Expenses	22,980
Communication Expenses	663
Awards/Rewards and Prizes	1,320

Survey, Research, Exploration and Development Expenses	254
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	720
General Services	22,383
Repairs and Maintenance	1,970
Taxes, Insurance Premiums and Other Fees	9,665
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
Total Maintenance and Other Operating Expenses	97,923
Total Current Operating Expenditures	414,131
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	454,131

I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.........P 191,157,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,860,000	P 14,947,000	P	P 36,807,000
Support to Operations		1,328,000	75,000,000	76,328,000
Operations	67,621,000	10,401,000		78,022,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000

RESEARCH PROGRAM		1,676,000		1,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,522,000	P 14,947,000	P	P 32,469,000
Administration of Personnel Benefits	4,338,000			4,338,000
Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations				
Auxiliary Services		1,328,000		1,328,000
Project(s)				
Locally-Funded Project(s)			75,000,000	75,000,000
Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
Refurbishment Upgrading of Old and Existing buildings			50,000,000	50,000,000
Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	11,975,000	2,325,000		14,300,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
Provision of Advanced Education Services	11,975,000	649,000		12,624,000
RESEARCH PROGRAM		1,676,000		1,676,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,676,000		1,676,000
Community engagement increased		693,000		693,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
Provision of Extension Services		693,000		693,000
Sub-total, Operations	67,621,000	10,401,000		78,022,000
TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	64,641
Total Permanent Positions	64,641
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,528
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	882
Honoraria	400
Mid-Year Bonus - Civilian	5,387
Year End Bonus	5,387
Cash Gift	735
Productivity Enhancement Incentive	735
Step Increment	162
Total Other Compensation Common to All	17,552
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	188
Lump-Sum for filling of Positions - Civilian	3,732
Aniversary Bonus - Civilian	441
Total Other Compensation for Specific Groups	4,361

Other Benefits	
PAG-IBIG Contributions	177
PhilHealth Contributions	666
Employees Compensation Insurance Premiums	177
Loyalty Award - Civilian	135
Terminal Leave	606
Total Other Benefits	1,761
Non-Permanent Positions	1,166
Total Personnel Services	89,481
Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,676
Total Current Operating Expenditures	116,157
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	191,157

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 339,038,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
Support to Operations		126,000	26,000,000	26,126,000
Operations	155,697,000	33,315,000	11,000,000	200,012,000
HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
RESEARCH PROGRAM		9,780,000		9,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 47,012,000	P 33,698,000		P 80,710,000
Administration of Personnel Benefits	12,190,000			12,190,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Retrofitting of Gabaldon Type Building (Administration Building), Goa Campus			20,000,000	20,000,000
Sub-total, General Administration and Support	59,202,000	33,698,000	20,000,000	112,900,000
Support to Operations				
Auxiliary Services		126,000		126,000

Project(s)				
Locally-Funded Project(s)			26,000,000	26,000,000
Completion of Library, Tinambac Campus			2,000,000	2,000,000
Completion of Library, Caramoan Campus			2,000,000	2,000,000
Completion of Library, Sagnay Campus			2,000,000	2,000,000
Completion of Dormitory Building, Caramoan Campus			1,500,000	1,500,000
Completion of Dormitory Building, Tinambac Campus			6,000,000	6,000,000
Completion of Dormitory Building, Lagonoy Campus			12,500,000	12,500,000
Sub-total, Support to Operations		126,000	26,000,000	26,126,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	155,697,000	21,317,000	11,000,000	188,014,000
HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
Provision of Higher Education Services	155,697,000	20,817,000		176,514,000
Project(s)				
Locally-Funded Project(s)		500,000	11,000,000	11,500,000
Completion of Science Laboratory Building, Lagonoy Campus			1,000,000	1,000,000
Expansion of CBM Building, GOA Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		11,136,000		11,136,000
ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
Provision of Advanced Education Services		1,356,000		1,356,000
RESEARCH PROGRAM		9,780,000		9,780,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		9,780,000		9,780,000
Community engagement increased		862,000		862,000
TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
Provision of Extension Services		862,000		862,000
Sub-total, Operations	155,697,000	33,315,000	11,000,000	200,012,000
TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	144,862
Total Permanent Positions	144,862
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,142
Honoraria	5,611
Mid-Year Bonus - Civilian	12,072
Year End Bonus	12,072
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	362
Total Other Compensation Common to All	44,757
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-Sum for filling of Positions - Civilian	11,938
Total Other Compensation for Specific Groups	12,077
Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,681
Employees Compensation Insurance Premiums	428
Terminal Leave	252
Total Other Benefits	2,789
Non-Permanent Positions	10,414
Total Personnel Services	214,899
Maintenance and Other Operating Expenses	
Travelling Expenses	6,595
Training and Scholarship Expenses	3,993
Supplies and Materials Expenses	13,151
Utility Expenses	14,278
Communication Expenses	1,505

Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	7,892
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	192
General Services	9,899
Repairs and Maintenance	1,588
Taxes, Insurance Premiums and Other Fees	1,526
Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	161
Representation Expenses	1,318
Rent/Lease Expenses	62
Membership Dues and Contributions to Organizations	151
Subscription Expenses	84
Other Maintenance and Operating Expenses	3,603
Total Maintenance and Other Operating Expenses	67,139
Total Current Operating Expenditures	282,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000
Total Capital Outlays	57,000
TOTAL NEW APPROPRIATIONS	339,038

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 266,756,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 42,137,000	P 34,033,000	P	P 76,170,000
Support to Operations	252,000	302,000		554,000
Operations	151,011,000	29,021,000	10,000,000	190,032,000
HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000

RESEARCH PROGRAM	266,000	1,459,000		1,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,342,000	P 34,033,000	P	P 65,375,000
Administration of Personnel Benefits	10,795,000			10,795,000
Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000
Support to Operations				
Auxiliary Services	252,000	302,000		554,000
Sub-total, Support to Operations	252,000	302,000		554,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,752,000	10,000,000	170,562,000
HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Project(s)				
Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Freshwater Fishpond Development			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	17,201,000	1,863,000		19,064,000

ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
Provision of Advanced Education Services	16,935,000	404,000		17,339,000
RESEARCH PROGRAM	266,000	1,459,000		1,725,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
Community engagement increased		406,000		406,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
Provision of Extension Services		406,000		406,000
Sub-total, Operations	151,011,000	29,021,000	10,000,000	190,032,000
TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	130,982
Total Permanent Positions	130,982
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,448
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	2,112
Honoraria	6,950
Mid-Year Bonus - Civilian	10,915
Year End Bonus	10,915
Cash Gift	1,760
Productivity Enhancement Incentive	1,760
Step Increment	326
Total Other Compensation Common to All	43,402
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	673
Lump-Sum for filling of Positions - Civilian	10,581
Total Other Compensation for Specific Groups	11,254

Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	165
Terminal Leave	214
Total Other Benefits	2,774
Non-Permanent Positions	4,988
Total Personnel Services	193,400
Maintenance and Other Operating Expenses	
Travelling Expenses	6,600
Training and Scholarship Expenses	2,581
Supplies and Materials Expenses	11,436
Utility Expenses	9,000
Communication Expenses	1,542
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,210
General Services	9,185
Repairs and Maintenance	6,685
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	330
Representation Expenses	1,375
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,439
Total Maintenance and Other Operating Expenses	63,356
Total Current Operating Expenditures	256,756
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	266,756