

**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 203,333,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 31,330,000	P 17,942,000		P 49,272,000
Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
HIGHER EDUCATION PROGRAM	74,674,000	70,928,000	4,100,000	149,702,000
ADVANCED EDUCATION PROGRAM	1,777,000			1,777,000
RESEARCH PROGRAM	440,000	1,269,000		1,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>108,972,000</u>	P <u>90,261,000</u>	P <u>4,100,000</u>	P <u>203,333,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,931,000	P 17,942,000		P 40,873,000
Administration of Personnel Benefits	<u>8,399,000</u>			<u>8,399,000</u>
Sub-total, General Administration and Support	<u>31,330,000</u>	<u>17,942,000</u>		<u>49,272,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
HIGHER EDUCATION PROGRAM	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
Provision of Higher Education Services	74,674,000	7,814,000		82,488,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>63,114,000</u>	<u>4,100,000</u>	<u>67,214,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,600,000	4,100,000	6,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,514,000		57,514,000
Higher education research improved to promote economic productivity and innovation	<u>2,217,000</u>	<u>1,269,000</u>		<u>3,486,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,777,000</u>			<u>1,777,000</u>
Provision of Advanced Education Services	1,777,000			1,777,000
<b>RESEARCH PROGRAM</b>	<u>440,000</u>	<u>1,269,000</u>		<u>1,709,000</u>
Conduct of Research Services	440,000	1,269,000		1,709,000
Community engagement increased	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Provision of Extension Services	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Sub-total, Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 108,972,000</u>	<u>P 90,261,000</u>	<u>P 4,100,000</u>	<u>P 203,333,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,782

Total Permanent Positions

76,782

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria

4,128  
108  
108  
1,032  
442

GENERAL APPROPRIATIONS ACT, FY 2022

Mid-Year Bonus - Civilian	6,399
Year End Bonus	6,399
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	192
<b>Total Other Compensation Common to All</b>	<b>20,528</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	8,377
Anniversary Bonus - Civilian	525
<b>Total Other Compensation for Specific Groups</b>	<b>9,457</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	205
PhilHealth Contributions	1,289
Employees Compensation Insurance Premiums	205
Loyalty Award - Civilian	80
Terminal Leave	22
<b>Total Other Benefits</b>	<b>1,801</b>
<b>Non-Permanent Positions</b>	<b>404</b>
<b>Total Personnel Services</b>	<b>108,972</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,210
Training and Scholarship Expenses	2,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	58,014
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	3,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>90,261</b>

Total Current Operating Expenditures	<u>199,233</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,845
Machinery and Equipment Outlay	1,845
Furniture, Fixtures and Books Outlay	<u>410</u>
Total Capital Outlays	<u>4,100</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>203,333</u></u></b>

**I.2. BICOL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,453,161,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 216,776,000	P 54,928,000	P	P 271,704,000
Support to Operations	14,545,000	15,940,000		30,485,000
Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
RESEARCH PROGRAM	5,091,000	26,739,000		31,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>P 865,679,000</u></u></b>	<b><u><u>P 447,260,000</u></u></b>	<b><u><u>P 140,222,000</u></u></b>	<b><u><u>P 1,453,161,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 56,072,000	P 54,928,000	P	P 111,000,000

GENERAL APPROPRIATIONS ACT, FY 2022

Administration of Personnel Benefits	<u>160,704,000</u>			<u>160,704,000</u>
Sub-total, General Administration and Support	<u>216,776,000</u>	<u>54,928,000</u>		<u>271,704,000</u>
Support to Operations				
Auxiliary Services	<u>14,545,000</u>	<u>15,940,000</u>		<u>30,485,000</u>
Sub-total, Support to Operations	<u>14,545,000</u>	<u>15,940,000</u>		<u>30,485,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>591,940,000</u>	<u>343,771,000</u>	<u>140,222,000</u>	<u>1,075,933,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>591,940,000</u>	<u>343,771,000</u>	<u>140,222,000</u>	<u>1,075,933,000</u>
Provision of Higher Education Services	573,317,000	89,015,000		662,332,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>18,623,000</u>	<u>254,756,000</u>	<u>140,222,000</u>	<u>413,601,000</u>
Rehabilitation/Renovation of Crop Science Building			15,000,000	15,000,000
Repair of Rice Mill Building			3,000,000	3,000,000
Rehabilitation/Renovation and Conversion of Accreditation Building to Food Science Building			14,922,000	14,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,300,000	25,800,000	42,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	5,435,000	16,997,000	75,000,000	97,432,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		216,334,000		216,334,000
Increase in carrying capacity of Nursing and Allied Health Programs	13,188,000	2,125,000	1,500,000	16,813,000
Higher education research improved to promote economic productivity and innovation	<u>38,842,000</u>	<u>30,644,000</u>		<u>69,486,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>33,751,000</u>	<u>3,905,000</u>		<u>37,656,000</u>
Provision of Advanced Education Services	33,751,000	3,905,000		37,656,000

<b>RESEARCH PROGRAM</b>	<u>5,091,000</u>	<u>26,739,000</u>		<u>31,830,000</u>
Conduct of Research Services	5,091,000	26,739,000		31,830,000
Community engagement increased	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Provision of Extension Services	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Sub-total, Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 865,679,000</u>	<u>P 447,260,000</u>	<u>P 140,222,000</u>	<u>P 1,453,161,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 486,129

Total Permanent Positions 486,129

Other Compensation Common to All

Personnel Economic Relief Allowance 22,680

Representation Allowance 312

Transportation Allowance 312

Clothing and Uniform Allowance 5,670

Honoraria 63,000

Mid-Year Bonus - Civilian 40,511

Year End Bonus 40,511

Cash Gift 4,725

Productivity Enhancement Incentive 4,725

Step Increment 1,215

Total Other Compensation Common to All 183,661

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,494

Lump-sum for filling of Positions - Civilian 155,350

Lump-sum for Personnel Services 18,623

Total Other Compensation for Specific Groups 175,467

Other Benefits

PAG-IBIG Contributions 1,133

PhilHealth Contributions 7,462

Employees Compensation Insurance Premiums 1,133

Loyalty Award - Civilian 1,115

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	5,354
<b>Total Other Benefits</b>	<b>16,197</b>
Non-Permanent Positions	4,225
<b>Total Personnel Services</b>	<b>865,679</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,600
Training and Scholarship Expenses	8,955
Supplies and Materials Expenses	32,667
Utility Expenses	42,233
Communication Expenses	5,011
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	10,601
General Services	45,767
Repairs and Maintenance	12,487
Financial Assistance/Subsidy	216,834
Taxes, Insurance Premiums and Other Fees	11,532
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,420
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	1,800
Other Maintenance and Operating Expenses	41,695
<b>Total Maintenance and Other Operating Expenses</b>	<b>447,260</b>
<b>Total Current Operating Expenditures</b>	<b>1,312,939</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,532
Machinery and Equipment Outlay	18,110
Furniture, Fixtures and Books Outlay	2,580
<b>Total Capital Outlays</b>	<b>140,222</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,453,161</b>

**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 439,721,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	97,961,000	P	35,144,000		P	133,105,000
Support to Operations				565,000			565,000
Operations		<u>156,195,000</u>		<u>130,956,000</u>		<u>18,900,000</u>	<u>306,051,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		154,835,000		128,723,000		18,900,000	302,458,000
<b>ADVANCED EDUCATION PROGRAM</b>		1,000,000		554,000			1,554,000
<b>RESEARCH PROGRAM</b>		200,000		1,398,000			1,598,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>160,000</u>		<u>281,000</u>			<u>441,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>254,156,000</u></b>	<b>P</b>	<b><u>166,665,000</u></b>	<b>P</b>	<b><u>18,900,000</u></b>	<b><u>439,721,000</u></b>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<u>Current Operating Expenditures</u>						
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
General Administration and Support							
General Management and Supervision	P	54,699,000	P	35,144,000	P	89,843,000	
Administration of Personnel Benefits		<u>43,262,000</u>				<u>43,262,000</u>	
Sub-total, General Administration and Support		<u>97,961,000</u>		<u>35,144,000</u>		<u>133,105,000</u>	
Support to Operations							
Auxiliary Services				<u>565,000</u>		<u>565,000</u>	
Sub-total, Support to Operations				<u>565,000</u>		<u>565,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>154,835,000</u>		<u>128,723,000</u>		<u>18,900,000</u>	<u>302,458,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>154,835,000</u>		<u>128,723,000</u>		<u>18,900,000</u>	<u>302,458,000</u>
Provision of Higher Education Services		154,835,000		16,823,000			171,658,000
<b>Project(s)</b>							
Locally-Funded Project(s)				<u>111,900,000</u>		<u>18,900,000</u>	<u>130,800,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,600,000		8,900,000	14,500,000



GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Aquaculture Building and Acquisition of Hatchery Equipment for Mangrove and Seaweed Propagation, CNSC- Mercedes Campus			10,000,000	10,000,000
Free Higher Education		103,300,000		103,300,000
Higher education research improved to promote economic productivity and innovation	<u>1,200,000</u>	<u>1,952,000</u>		<u>3,152,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,000,000</u>	<u>554,000</u>		<u>1,554,000</u>
Provision of Advanced Education Services	1,000,000	554,000		1,554,000
<b>RESEARCH PROGRAM</b>	<u>200,000</u>	<u>1,398,000</u>		<u>1,598,000</u>
Conduct of Research Services	200,000	1,398,000		1,598,000
Community engagement increased	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
Provision of Extension Services	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
Sub-total, Operations	<u>156,195,000</u>	<u>130,956,000</u>	<u>18,900,000</u>	<u>306,051,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 254,156,000</u></u>	<u><u>P 166,665,000</u></u>	<u><u>P 18,900,000</u></u>	<u><u>P 439,721,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,530

Total Permanent Positions

148,530

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,226

Honoraria

1,660

Mid-Year Bonus - Civilian	12,378
Year End Bonus	12,378
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	371
<b>Total Other Compensation Common to All</b>	<b>41,747</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Position - Civilian	40,358
Anniversary Bonus - Civilian	1,101
<b>Total Other Compensation for Specific Groups</b>	<b>42,029</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	445
PhilHealth Contributions	2,550
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	200
Terminal Leave	2,904
<b>Total Other Benefits</b>	<b>6,544</b>
<b>Non-Permanent Positions</b>	<b>15,306</b>
<b>Total Personnel Services</b>	<b>254,156</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,627
Training and Scholarship Expenses	2,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,062
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Financial Assistance/Subsidy	103,800
Taxes, Insurance Premiums and Other Fees	3,575
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	6,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>166,665</b>
<b>Total Current Operating Expenditures</b>	<b>420,821</b>

<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		9,005
Machinery and Equipment Outlay		9,005
Furniture, Fixtures and Books Outlay		890
		<u>          .</u>
<b>Total Capital Outlays</b>		<u>18,900</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<u><u>439,721</u></u>

#### I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 429,515,000

##### New Appropriations, by Program

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	37,766,000 P	34,990,000	P	72,756,000
Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	109,426,000	209,816,000	19,493,000	338,735,000
<b>ADVANCED EDUCATION PROGRAM</b>	7,679,000	1,778,000		9,457,000
<b>RESEARCH PROGRAM</b>	879,000	5,597,000		6,476,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 156,477,000</u></u>	<u><u>P 253,545,000</u></u>	<u><u>P 19,493,000</u></u>	<u><u>P 429,515,000</u></u>

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,177,000	P 34,990,000	P	70,167,000
Administration of Personnel Benefits	<u>2,589,000</u>			<u>2,589,000</u>
Sub-total, General Administration and Support	<u>37,766,000</u>	<u>34,990,000</u>		<u>72,756,000</u>

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
	<u>109,426,000</u>	<u>209,816,000</u>	<u>19,493,000</u>	<u>338,735,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>109,426,000</u>	<u>209,816,000</u>	<u>19,493,000</u>	<u>338,735,000</u>
Provision of Higher Education Services	93,450,000	65,453,000		158,903,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>15,976,000</u>	<u>144,363,000</u>	<u>19,493,000</u>	<u>179,832,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,700,000	15,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		130,137,000		130,137,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,976,000	5,126,000	9,793,000	30,895,000
Higher education research improved to promote economic productivity and innovation	<u>8,558,000</u>	<u>7,375,000</u>		<u>15,933,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>7,679,000</u>	<u>1,778,000</u>		<u>9,457,000</u>
Provision of Advanced Education Services	7,679,000	1,778,000		9,457,000
<b>RESEARCH PROGRAM</b>	<u>879,000</u>	<u>5,597,000</u>		<u>6,476,000</u>
Conduct of Research Services	879,000	5,597,000		6,476,000
Community engagement increased	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
Provision of Extension Services	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
Sub-total, Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 156,477,000</u>	<u>P 253,545,000</u>	<u>P 19,493,000</u>	<u>P 429,515,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	89,258
<b>Total Permanent Positions</b>	<u>89,258</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,464
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,116
Honoraria	8,053
Mid-Year Bonus - Civilian	7,439
Year End Bonus	7,439
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	224
<b>Total Other Compensation Common to All</b>	<u>30,955</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,537
Lump-sum for Personnel Services	15,976
<b>Total Other Compensation for Specific Groups</b>	<u>18,646</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	223
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	223
Loyalty Award - Civilian	125
Terminal Leave	52
<b>Total Other Benefits</b>	<u>2,027</u>
<b>Non-Permanent Positions</b>	<u>15,591</u>
<b>Total Personnel Services</b>	<u>156,477</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,544
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	2,200
Survey, Research, Exploration and Development Expenses	3,830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	11,000
Repairs and Maintenance	5,156

Financial Assistance/Subsidy	130,637
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	7,914
Other Maintenance and Operating Expenses	<u>16,148</u>
 Total Maintenance and Other Operating Expenses	 <u>253,545</u>
 Total Current Operating Expenditures	 <u>410,022</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,365
Machinery and Equipment Outlay	14,158
Furniture, Fixtures and Books Outlay	<u>970</u>
 Total Capital Outlays	 <u>19,493</u>
 <b>TOTAL NEW APPROPRIATIONS</b>	 <b><u><u>429,515</u></u></b>

**I.5. CATANDUANES STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 531,368,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 159,406,000	P 62,714,000	P	P 222,120,000
Support to Operations	2,083,000			2,083,000
Operations	<u>188,759,000</u>	<u>89,606,000</u>	<u>28,800,000</u>	<u>307,165,000</u>
HIGHER EDUCATION PROGRAM	178,117,000	86,598,000	28,800,000	293,515,000
ADVANCED EDUCATION PROGRAM	5,722,000	633,000		6,355,000
RESEARCH PROGRAM	3,241,000	1,795,000		5,036,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,679,000</u>	<u>580,000</u>	<u>                    </u>	<u>2,259,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>350,248,000</u></b>	<b>P <u>152,320,000</u></b>	<b>P <u>28,800,000</u></b>	<b>P <u>531,368,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 57,137,000	P 62,714,000	P	P 119,851,000
Administration of Personnel Benefits	<u>102,269,000</u>	<u>                    </u>		<u>102,269,000</u>
Sub-total, General Administration and Support	<u>159,406,000</u>	<u>62,714,000</u>		<u>222,120,000</u>
Support to Operations				
Auxiliary Services	<u>2,083,000</u>			<u>2,083,000</u>
Sub-total, Support to Operations	<u>2,083,000</u>			<u>2,083,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,117,000</u>	<u>86,598,000</u>	<u>28,800,000</u>	<u>293,515,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>178,117,000</u>	<u>86,598,000</u>	<u>28,800,000</u>	<u>293,515,000</u>
Provision of Higher Education Services	160,617,000	15,345,000		175,962,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>17,500,000</u>	<u>71,253,000</u>	<u>28,800,000</u>	<u>117,553,000</u>
Establishment of Coconut Nursery			3,000,000	3,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,453,000		46,453,000
Increase in carrying capacity of Nursing and Allied Health Programs	17,500,000	15,000,000	15,000,000	47,500,000

Higher education research improved to promote economic productivity and innovation	8,963,000	2,428,000	11,391,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,722,000</b>	<b>633,000</b>	<b>6,355,000</b>
Provision of Advanced Education Services	5,722,000	633,000	6,355,000
<b>RESEARCH PROGRAM</b>	<b>3,241,000</b>	<b>1,795,000</b>	<b>5,036,000</b>
Conduct of Research Services	3,241,000	1,795,000	5,036,000
Community engagement increased	1,679,000	580,000	2,259,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,679,000</b>	<b>580,000</b>	<b>2,259,000</b>
Provision of Extension Services	1,679,000	580,000	2,259,000
Sub-total, Operations	188,759,000	89,606,000	28,800,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 350,248,000</b>	<b>P 152,320,000</b>	<b>P 28,800,000</b>
			<b>P 531,368,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

167,889

Total Permanent Positions

167,889

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,448

Honoraria

12,240

Mid-Year Bonus - Civilian

13,991

Year End Bonus

13,991

Cash Gift

2,040

Productivity Enhancement Incentive

2,040

Step Increment

420

Total Other Compensation Common to All

57,202

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

100,678

Lump-sum for Personnel Services

17,500

Total Other Compensation for Specific Groups

119,133



<b>Other Benefits</b>	
PAG-IBIG Contributions	489
PhilHealth Contributions	2,775
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	270
Terminal Leave	1,591
	<hr/>
<b>Total Other Benefits</b>	<b>5,614</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>410</b>
	<hr/>
<b>Total Personnel Services</b>	<b>350,248</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,015
Training and Scholarship Expenses	4,560
Supplies and Materials Expenses	13,484
Utility Expenses	20,900
Communication Expenses	1,750
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,825
General Services	10,000
Repairs and Maintenance	2,080
Financial Assistance/Sibsidy	46,953
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	785
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	26,433
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>152,320</b>
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<b>Total Current Operating Expenditures</b>	<b>502,568</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,860
Machinery and Equipment Outlay	19,860
Furniture, Fixtures and Books Outlay	1,080
	<hr/>
<b>Total Capital Outlays</b>	<b>28,800</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>531,368</b>
	<hr/> <hr/>

**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 1,915,502,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 142,522,000	P 41,631,000	P	P 184,153,000
Support to Operations	7,314,000	4,087,000		11,401,000
Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
HIGHER EDUCATION PROGRAM	238,653,000	434,613,000	961,800,000	1,635,066,000
ADVANCED EDUCATION PROGRAM	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	6,300,000	11,288,000	48,000,000	65,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 411,690,000</u></u>	<u><u>P 494,012,000</u></u>	<u><u>P 1,009,800,000</u></u>	<u><u>P 1,915,502,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,309,000	P 41,631,000	P	P 73,940,000
Administration of Personnel Benefits	<u>110,213,000</u>			<u>110,213,000</u>
Sub-total, General Administration and Support	<u>142,522,000</u>	<u>41,631,000</u>		<u>184,153,000</u>
Support to Operations				
Auxiliary Services	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Sub-total, Support to Operations	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

<b>HIGHER EDUCATION PROGRAM</b>	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>
Provision of Higher Education Services	238,653,000	58,996,000		297,649,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>375,617,000</u>	<u>961,800,000</u>	<u>1,337,417,000</u>
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,500,000	11,800,000	19,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		365,117,000		365,117,000
Higher education research improved to promote economic productivity and innovation	<u>21,133,000</u>	<u>12,428,000</u>	<u>48,000,000</u>	<u>81,561,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,833,000</u>	<u>1,140,000</u>		<u>15,973,000</u>
Provision of Advanced Education Services	14,833,000	1,140,000		15,973,000
<b>RESEARCH PROGRAM</b>	<u>6,300,000</u>	<u>11,288,000</u>	<u>48,000,000</u>	<u>65,588,000</u>
Conduct of Research Services	6,300,000	11,288,000		17,588,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
Establishment of CBSUA-Climate Resilient and Agri-Smart Farming Technologies (CBSUA-CRAFT) Center			48,000,000	48,000,000
Community engagement increased	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Provision of Extension Services	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Sub-total, Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 411,690,000</u>	<u>P 494,012,000</u>	<u>P 1,009,800,000</u>	<u>P 1,915,502,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	216,292
<b>Total Permanent Positions</b>	<u>216,292</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	10,440
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,610
Honoraria	7,849
Mid-Year Bonus - Civilian	18,024
Year End Bonus	18,024
Cash Gift	2,175
Productivity Enhancement Incentive	2,175
Step Increment	541
<b>Total Other Compensation Common to All</b>	<u>62,222</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	743
Lump-sum for filling of Positions - Civilian	100,446
<b>Total Other Compensation for Specific Groups</b>	<u>101,189</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,388
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	220
Terminal Leave	9,767
<b>Total Other Benefits</b>	<u>14,419</u>
<b>Non-Permanent Positions</b>	<u>17,568</u>
<b>Total Personnel Services</b>	<u>411,690</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,870
Training and Scholarship Expenses	10,385
Supplies and Materials Expenses	18,908
Utility Expenses	30,155
Communication Expenses	2,175
Awards/Rewards and Prizes	1,770
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,540
General Services	21,262
Repairs and Maintenance	7,216

Financial Assistance/Subsidy	365,617
Taxes, Insurance Premiums and Other Fees	11,435
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	1,100
Representation Expenses	2,442
Rent/Lease Expenses	70
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	<u>12,100</u>
Total Maintenance and Other Operating Expenses	<u>494,012</u>
Total Current Operating Expenditures	<u>905,702</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,310
Machinery and Equipment Outlay	955,310
Furniture, Fixtures and Books Outlay	<u>1,180</u>
Total Capital Outlays	<u>1,009,800</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,915,502</u></u></b>

**1.7. 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 212,591,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 40,915,000	P 15,196,000		P 56,111,000
Support to Operations		5,136,000		5,136,000
Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
HIGHER EDUCATION PROGRAM	67,034,000	59,129,000	6,900,000	133,063,000
ADVANCED EDUCATION PROGRAM	14,249,000	1,634,000		15,883,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>707,000</u>		<u>707,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>P 122,198,000</u></u></b>	<b><u><u>P 83,493,000</u></u></b>	<b><u><u>P 6,900,000</u></u></b>	<b><u><u>P 212,591,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,889,000	P 15,196,000		P 38,085,000
Administration of Personnel Benefits	18,026,000			18,026,000
Sub-total, General Administration and Support	40,915,000	15,196,000		56,111,000
Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Sub-total, Support to Operations		5,136,000		5,136,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	67,034,000	59,129,000	6,900,000	133,063,000
<b>HIGHER EDUCATION PROGRAM</b>	67,034,000	59,129,000	6,900,000	133,063,000
Provision of Higher Education Services	67,034,000	16,156,000		83,190,000
<b>Project(s)</b>				
Locally-Funded Project(s)		42,973,000	6,900,000	49,873,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,400,000	6,900,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		35,573,000		35,573,000
Higher education research improved to promote economic productivity and innovation	14,249,000	3,325,000		17,574,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,249,000	1,634,000		15,883,000
Provision of Advanced Education Services	14,249,000	1,634,000		15,883,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>RESEARCH PROGRAM</b>		<u>1,691,000</u>		<u>1,691,000</u>
Conduct of Research Services		1,691,000		1,691,000
Community engagement increased		<u>707,000</u>		<u>707,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>707,000</u>		<u>707,000</u>
Provision of Extension Services		<u>707,000</u>		<u>707,000</u>
Sub-total, Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>122,198,000</u></b>	<b>P <u>83,493,000</u></b>	<b>P <u>6,900,000</u></b>	<b>P <u>212,591,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 80,059

Total Permanent Positions 80,059

Other Compensation Common to All

Personnel Economic Relief Allowance 3,912

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 978

Mid-Year Bonus - Civilian 6,672

Year End Bonus 6,672

Cash Gift 815

Productivity Enhancement Incentive 815

Step Increment 200

Total Other Compensation Common to All 20,424

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 195

Lump-sum for filling of Positions - Civilian 18,026

Total Other Compensation for Specific Groups 18,221

Other Benefits

PAG-IBIG Contributions 196

PhilHealth Contributions 1,265

Employees Compensation Insurance Premiums 196

Loyalty Award - Civilian 105

Total Other Benefits 1,762

Non-Permanent Positions	1,732
<b>Total Personnel Services</b>	<b>122,198</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,608
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	36,073
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	4,900
<b>Total Maintenance and Other Operating Expenses</b>	<b>83,493</b>
<b>Total Current Operating Expenditures</b>	<b>205,691</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	3,105
Furniture, Fixtures and Books Outlay	690
<b>Total Capital Outlays</b>	<b>6,900</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>212,591</b>

**I.8. PARTIDO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 434,383,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>



**PROGRAMS**

General Administration and Support	P	83,522,000	P	36,377,000	P	10,000,000	P	129,899,000
Support to Operations		13,417,000		626,000				14,043,000
Operations		<u>174,334,000</u>		<u>97,707,000</u>		<u>18,400,000</u>		<u>290,441,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		174,334,000		83,359,000		18,400,000		276,093,000
<b>ADVANCED EDUCATION PROGRAM</b>				1,498,000				1,498,000
<b>RESEARCH PROGRAM</b>				11,963,000				11,963,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>887,000</u>				<u>887,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>271,273,000</u></b>	<b>P</b>	<b><u>134,710,000</u></b>	<b>P</b>	<b><u>28,400,000</u></b>	<b>P</b>	<b><u>434,383,000</u></b>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
<b>PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	41,038,000	P	36,377,000	P	P	77,415,000
Administration of Personnel Benefits		42,484,000					42,484,000
<b>Project(s)</b>							
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>			
Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus			<u>10,000,000</u>	<u>10,000,000</u>			
Sub-total, General Administration and Support		<u>83,522,000</u>	<u>36,377,000</u>	<u>10,000,000</u>	<u>129,899,000</u>		
Support to Operations							
Auxiliary Services		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Sub-total, Support to Operations		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>		

<b>HIGHER EDUCATION PROGRAM</b>	<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>
Provision of Higher Education Services	174,334,000	24,909,000		199,243,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>58,450,000</u>	<u>18,400,000</u>	<u>76,850,000</u>
Retrofitting/Rehabilitation of School Buildings, Caramoan Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	6,400,000	13,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		48,450,000		48,450,000
Higher education research improved to promote economic productivity and innovation		<u>13,461,000</u>		<u>13,461,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,498,000</u>		<u>1,498,000</u>
Provision of Advanced Education Services		1,498,000		1,498,000
<b>RESEARCH PROGRAM</b>		<u>11,963,000</u>		<u>11,963,000</u>
Conduct of Research Services		11,963,000		11,963,000
Community engagement increased		<u>887,000</u>		<u>887,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>887,000</u>		<u>887,000</u>
Provision of Extension Services		<u>887,000</u>		<u>887,000</u>
Sub-total, Operations	<u>174,334,000</u>	<u>97,707,000</u>	<u>18,400,000</u>	<u>290,441,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>271,273,000</u></b>	<b>P <u>134,710,000</u></b>	<b>P <u>28,400,000</u></b>	<b>P <u>434,383,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,256

Total Permanent Positions

165,256

**Other Compensation Common to All**

Personnel Economic Relief Allowance	8,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,064
Honoraria	5,611
Mid-Year Bonus - Civilian	13,771
Year End Bonus	13,771
Cash Gift	1,720
Productivity Enhancement Incentive	1,720
Step Increment	413

<b>Total Other Compensation Common to All</b>	<b>47,806</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	42,484

<b>Total Other Compensation for Specific Groups</b>	<b>43,294</b>
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**Other Benefits**

PAG-IBIG Contributions	413
PhilHealth Contributions	2,690
Employees Compensation Insurance Premiums	413
Loyalty Award - Civilian	190

<b>Total Other Benefits</b>	<b>3,706</b>
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**Non-Permanent Positions**

<b>11,211</b>
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**Total Personnel Services**

<b>271,273</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,909
Training and Scholarship Expenses	6,551
Supplies and Materials Expenses	16,783
Utility Expenses	10,179
Communication Expenses	3,445
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	9,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	15,065
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	48,950
Taxes, Insurance Premiums and Other Fees	1,584
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	128
Representation Expenses	2,210
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	150
Subscription Expenses	960
Other Maintenance and Operating Expenses	<u>9,360</u>
Total Maintenance and Other Operating Expenses	<u>134,710</u>
Total Current Operating Expenditures	<u>405,983</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Book Outlay	<u>640</u>
Total Capital Outlays	<u>28,400</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>434,383</u></u></b>

**I.9. SORSOGON STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 439,921,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 66,108,000	P 34,664,000		100,772,000
Support to Operations	285,000	309,000		594,000
Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
HIGHER EDUCATION PROGRAM	166,826,000	130,972,000	18,300,000	316,098,000
ADVANCED EDUCATION PROGRAM	18,865,000	411,000		19,276,000
RESEARCH PROGRAM	298,000	2,467,000		2,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>416,000</u>		<u>416,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>252,382,000</u></u></b>	<b>P <u><u>169,239,000</u></u></b>	<b>P <u><u>18,300,000</u></u></b>	<b><u><u>439,921,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	37,934,000	P	34,664,000	P	72,598,000
Administration of Personnel Benefits		<u>28,174,000</u>				<u>28,174,000</u>
Sub-total, General Administration and Support		<u>66,108,000</u>		<u>34,664,000</u>		<u>100,772,000</u>
Support to Operations						
Auxiliary Services		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Sub-total, Support to Operations		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
Provision of Higher Education Services		166,301,000		30,189,000		196,490,000
<b>Project(s)</b>						
Locally-Funded Project(s)		<u>525,000</u>		<u>100,783,000</u>	<u>18,300,000</u>	<u>119,608,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,400,000	11,800,000	19,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Student Assistance Program				500,000		500,000
Free Higher Education				74,521,000		74,521,000
Increase in carrying capacity of Nursing and Allied Health Programs		525,000		15,862,000	6,500,000	22,887,000
Higher education research improved to promote economic productivity and innovation		<u>19,163,000</u>		<u>2,878,000</u>		<u>22,041,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>18,865,000</u>		<u>411,000</u>		<u>19,276,000</u>
Provision of Advanced Education Services		18,865,000		411,000		19,276,000
<b>RESEARCH PROGRAM</b>		<u>298,000</u>		<u>2,467,000</u>		<u>2,765,000</u>
Conduct of Research Services		298,000		2,467,000		2,765,000
Community engagement increased				<u>416,000</u>		<u>416,000</u>

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>416,000</u>		<u>416,000</u>
Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>252,382,000</u></b>	<b>P <u>169,239,000</u></b>	<b>P <u>18,300,000</u></b>	<b>P <u>439,921,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>164,523</u>
Total Permanent Positions				<u>164,523</u>

Other Compensation Common to All

Personnel Economic Relief Allowance				8,784
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				2,196
Honoraria				6,950
Mid-Year Bonus - Civilian				13,711
Year End Bonus				13,711
Cash Gift				1,830
Productivity Enhancement Incentive				1,830
Step Increment				<u>412</u>
Total Other Compensation Common to All				<u>49,664</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				751
Lump-sum for filling of Positions - Civilian				28,000
Lump-sum for Personnel Services				<u>525</u>
Total Other Compensation for Specific Groups				<u>29,276</u>

Other Benefits

PAG-IBIG Contributions				439
PhilHealth Contributions				2,689
Employees Compensation Insurance Premiums				439
Loyalty Award - Civilian				180
Terminal Leave				<u>174</u>
Total Other Benefits				<u>3,921</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	4,998
Total Personnel Services	<u>252,382</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,646
Training and Scholarship Expenses	3,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	1,854
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Financial Assistance/Subsidy	75,021
Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	<u>27,201</u>
Total Maintenance and Other Operating Expenses	<u>169,239</u>
Total Current Operating Expenditures	<u>421,621</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,310
Machinery and Equipment Outlay	11,810
Furniture, Fixtures and Books Outlay	<u>1,180</u>
Total Capital Outlays	<u>18,300</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>439,921</u></u>