

I. REGION VII - CENTRAL VISAYAS

I.1. BOHOL ISLAND STATE UNIVERSITY

(CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY)

For general administration and support, and operations, as indicated hereunder P 120,371,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 95,765,000	P 24,606,000		P 120,371,000
Total, Programs	----- 95,765,000	----- 24,606,000		----- 120,371,000
TOTAL NEW APPROPRIATIONS	=====	=====		=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 25,989,000	P 9,993,000		P 35,982,000
Sub-Total, General Administration and Support	----- 25,989,000	----- 9,993,000		----- 35,982,000
II. Operations				
a. Higher Education Services	69,776,000	14,613,000		84,389,000
Sub-Total, Operations	----- 69,776,000	----- 14,613,000		----- 84,389,000
TOTAL PROGRAMS AND ACTIVITIES	=====	=====		=====

I.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 97,546,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 61,914,000	P 35,632,000		P 97,546,000
Total, Programs	----- 61,914,000	----- 35,632,000		----- 97,546,000
TOTAL NEW APPROPRIATIONS	P 61,914,000	P 35,632,000		P 97,546,000
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,946,000	P 12,354,000		P 24,300,000
Sub-Total, General Administration and Support	----- 11,946,000	----- 12,354,000		----- 24,300,000
II. Support to Operations				
a. Auxiliary Services	2,457,000	1,711,000		4,168,000
Sub-Total, Support to Operations	----- 2,457,000	----- 1,711,000		----- 4,168,000
III. Operations				
a. Advanced Education Services	5,962,000	5,122,000		11,084,000
b. Higher Education Services	40,869,000	8,406,000		49,275,000
c. Research Services	680,000	4,250,000		4,930,000

d. Extension Services		3,789,000	3,789,000
Sub-Total, Operations	47,511,000	21,567,000	69,078,000
TOTAL PROGRAMS AND ACTIVITIES	P 61,914,000	P 35,632,000	P 97,546,000

I.3. CEBU TECHNOLOGICAL UNIVERSITY

(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder P 246,767,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 209,457,000	P 37,310,000		P 246,767,000
Total, Programs	209,457,000	37,310,000		246,767,000
TOTAL NEW APPROPRIATIONS	P 209,457,000	P 37,310,000		P 246,767,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 39,560,000	P 7,315,000		P 46,875,000
Sub-Total, General Administration and Support	39,560,000	7,315,000		46,875,000
II. Support to Operations				
a. Auxiliary Services	10,085,000	770,000		10,855,000
Sub-Total, Support to Operations	10,085,000	770,000		10,855,000

III. Operations

a. Advanced Education Services	5,291,000	1,381,000	6,672,000
b. Higher Education Services	152,899,000	23,549,000	176,448,000
c. Extension Services	768,000	976,000	1,744,000
d. Research Services	854,000	3,319,000	4,173,000
Sub-Total, Operations	159,812,000	29,225,000	189,037,000
TOTAL PROGRAMS AND ACTIVITIES	P 209,457,000	P 37,310,000	P 246,767,000

I.4. NEGROS ORIENTAL STATE UNIVERSITY
(CENTRAL VISAYAS POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 160,398,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 121,503,000	P 38,895,000		P 160,398,000
Total, Programs	121,503,000	38,895,000		160,398,000
TOTAL NEW APPROPRIATIONS	P 121,503,000	P 38,895,000		P 160,398,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,810,000	P 7,956,000		P 18,766,000

Sub-Total, General Administration and Support	10,810,000	7,956,000	18,766,000
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II. Support to Operations			
a. Auxiliary Services	1,917,000	165,000	2,082,000
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Sub-Total, Support to Operations	1,917,000	165,000	2,082,000
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III. Operations			
a. Advanced Education Services	1,823,000	484,000	2,307,000
b. Higher Education Services	106,953,000	25,559,000	132,512,000
1. Higher Education	88,309,000	13,433,000	101,742,000
2. Negros Oriental National Agricultural School	18,644,000	2,626,000	21,270,000
3. Negros Oriental State University - Bais Campus		2,000,000	2,000,000
4. Negros Oriental State University - Siation Campus		1,500,000	1,500,000
5. Negros Oriental State University - Pamplona Campus		3,000,000	3,000,000
6. Negros Oriental State University - Mabinay Campus		3,000,000	3,000,000
c. Research Services		1,901,000	1,901,000
d. Extension Services		2,830,000	2,830,000
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Sub-Total, Operations	108,776,000	30,774,000	139,550,000
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TOTAL PROGRAMS AND ACTIVITIES	P 121,503,000	P 38,895,000	P 160,398,000
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I.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder				P 29,219,000

New Appropriations, by Program/Project				
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	Current Operating Expenditures			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS	Personal Services			
I. General Administration and Support/Support to Operations	P 25,002,000	P 4,217,000		P 29,219,000
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Total, Programs	25,002,000	4,217,000	29,219,000
TOTAL NEW APPROPRIATIONS	P 25,002,000	P 4,217,000	P 29,219,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 6,934,000	P 1,661,000		P 8,595,000
Sub-Total, General Administration and Support	6,934,000	1,661,000		8,595,000
II. Operations				
a. Higher Education Services	16,306,000	1,854,000		18,160,000
b. Research Services	1,762,000	702,000		2,464,000
Sub-Total, Operations	18,068,000	2,556,000		20,624,000
TOTAL PROGRAMS AND ACTIVITIES	P 25,002,000	P 4,217,000		P 29,219,000