

## K. REGION VII - CENTRAL VISAYAS

## K. 1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 804,668,000  
=====

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 112,097,000	P 33,896,000	P	P 145,993,000
2000000000000000	Support to Operations	3,914,000	5,272,000		9,186,000
3000000000000000	Operations	250,531,000	35,953,000		286,484,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
	ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
	RESEARCH PROGRAM		1,816,000		1,816,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000		1,212,000
		-----	-----		-----
	Total, Regular Programs	366,542,000	75,121,000		441,663,000
		-----	-----		-----
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	Total, Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 406,810,000</b>	<b>P 312,858,000</b>	<b>P 85,000,000</b>	<b>P 804,668,000</b>
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,780,000	P 33,896,000		P 79,676,000
100000100002000	Administration of Personnel Benefits	66,317,000			66,317,000
Sub-total, General Administration and Support		112,097,000	33,896,000		145,993,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,914,000	5,272,000		9,186,000
Sub-total, Support to Operations		3,914,000	5,272,000		9,186,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
310100100002000	Provision of Higher Education Services	250,031,000	32,124,000		282,155,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
320100100001000	Provision of Advanced Education Services	500,000	801,000		1,301,000
3202000000000000	RESEARCH PROGRAM		1,816,000		1,816,000
320200100001000	Conduct of Research Services		1,816,000		1,816,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000		1,212,000
330100100001000	Provision of Extension Services		1,212,000		1,212,000
Sub-total, Operations		250,531,000	35,953,000		286,484,000
Total, Regular Programs		366,542,000	75,121,000		441,663,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		229,390,000		229,390,000
310100200022000	Tulong Dunong Program		1,300,000		1,300,000
310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Establishment and/or Support to the College of Medicine	40,268,000	2,047,000	60,000,000	102,315,000
310100200021000	Construction of Science and Technology Laboratory Building, Clarin Campus			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
	Total, Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
	TOTAL NEW APPROPRIATIONS	P 406,810,000	P 312,858,000	P 85,000,000	P 804,668,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

227,625

Total Permanent Positions

227,625

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,252

Honoraria

1,954

Mid-Year Bonus - Civilian

18,969

Year End Bonus

18,969

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

570

Total Other Compensation Common to All

62,502

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

359

Lump-sum for filling of Positions - Civilian

65,494

Lump-sum for Personnel Services

40,268

Total Other Compensation for Specific Groups

106,121

## Other Benefits

PAG-IBIG Contributions

650

PhilHealth Contributions

5,075

Employees Compensation Insurance Premiums

650

Loyalty Award - Civilian

290

Terminal Leave

823

Total Other Benefits

7,488

## Non-Permanent Positions

3,074

Total Personnel Services	406,810
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,030
Training and Scholarship Expenses	4,775
Supplies and Materials Expenses	10,682
Utility Expenses	18,630
Communication Expenses	8,953
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	10,185
General Services	13,550
Repairs and Maintenance	3,668
Financial Assistance/Subsidy	230,690
Taxes, Insurance Premiums and Other Fees	570
Other Maintenance and Operating Expenses	
Advertising Expenses	290
Printing and Publication Expenses	745
Representation Expenses	705
Transportation and Delivery Expenses	155
Membership Dues and Contributions to Organizations	75
Other Maintenance and Operating Expenses	5,047
Total Maintenance and Other Operating Expenses	312,858
	-----
TOTAL CURRENT OPERATING EXPENDITURES	719,668
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Total Capital Outlays	85,000
	-----
TOTAL NEW APPROPRIATIONS	804,668
	=====

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 684,444,000  
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 102,472,000	P 45,220,000	P	P 147,692,000

2000000000000000	Support to Operations	7,394,000	15,963,000		23,357,000
3000000000000000	Operations	215,325,000	78,224,000		293,549,000
	HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
	ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
	RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000
	Total, Regular Programs	325,191,000	139,407,000		464,598,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)	17,600,000	57,246,000	145,000,000	219,846,000
	Total, Project(s)	17,600,000	57,246,000	145,000,000	219,846,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 342,791,000</b>	<b>P 196,653,000</b>	<b>P 145,000,000</b>	<b>P 684,444,000</b>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,069,000	P 45,220,000		P 92,289,000
100000100002000	Administration of Personnel Benefits	55,403,000			55,403,000
	Sub-total, General Administration and Support	102,472,000	45,220,000		147,692,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,394,000	15,963,000		23,357,000
	Sub-total, Support to Operations	7,394,000	15,963,000		23,357,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
310100100001000	Provision of Higher Education Services	191,251,000	40,058,000		231,309,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
320100100001000	Provision of Advanced Education Services	22,814,000	1,835,000		24,649,000

32020000000000	RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
		-----	-----		-----
320200100001000	Conduct of Research Services	1,260,000	20,213,000		21,473,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000
			-----		-----
330100100001000	Provision of Extension Services		16,118,000		16,118,000
			-----		-----
Sub-total, Operations		215,325,000	78,224,000		293,549,000
		-----	-----		-----
Total, Regular Programs		325,191,000	139,407,000		464,598,000
		-----	-----		-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200023000	Free Higher Education		49,146,000		49,146,000
310100200027000	Completion of CNU Balamban Campus Development Program			6,000,000	6,000,000
310100200028000	Construction of Four-Storey Multi-Purpose Building, Medellin Campus			19,000,000	19,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200029000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200030000	Increase in Carrying Capacity of the College of Medicine	17,600,000	3,100,000	120,000,000	140,700,000
		-----	-----	-----	-----
Sub-total, Locally-Funded Project(s)		17,600,000	57,246,000	145,000,000	219,846,000
		-----	-----	-----	-----
Total, Project(s)		17,600,000	57,246,000	145,000,000	219,846,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	342,791,000	P 196,653,000	P 145,000,000	P 684,444,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

173,263

## Total Permanent Positions

173,263

-----

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	20,821
Mid-Year Bonus - Civilian	14,439
Year End Bonus	14,439
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	433
Total Other Compensation Common to All	62,012
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	633
Lump-sum for filling of Positions - Civilian	52,566
Lump-sum for Personnel Services	17,600
Total Other Compensation for Specific Groups	70,799
	-----
Other Benefits	
PAG-IBIG Contributions	342
PhilHealth Contributions	3,559
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	235
Terminal Leave	2,837
Total Other Benefits	7,315
	-----
Non-Permanent Positions	29,402
	-----
Total Personnel Services	342,791
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	34,580
Utility Expenses	19,090
Communication Expenses	39,361
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	9,744
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,146
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	8,135
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	9,927
Total Maintenance and Other Operating Expenses	196,653
	-----
TOTAL CURRENT OPERATING EXPENDITURES	539,444
	-----

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	145,000
Total Capital Outlays	145,000
TOTAL NEW APPROPRIATIONS	684,444

## K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 1,932,708,000

## New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 187,123,000	P 98,157,000	P	P 285,280,000
2000000000000000	Support to Operations	21,846,000	29,160,000		51,006,000
3000000000000000	Operations	573,742,000	121,532,000		695,274,000
	HIGHER EDUCATION PROGRAM	553,365,000	64,012,000		617,377,000
	ADVANCED EDUCATION PROGRAM	18,117,000	11,838,000		29,955,000
	RESEARCH PROGRAM	952,000	27,648,000		28,600,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	18,034,000		19,342,000
	Total, Regular Programs	782,711,000	248,849,000		1,031,560,000
B. PROJECT(S)					
	Locally-Funded Project(s)		726,148,000	175,000,000	901,148,000
	Total, Project(s)		726,148,000	175,000,000	901,148,000
	TOTAL NEW APPROPRIATIONS	P 782,711,000	P 974,997,000	P 175,000,000	P 1,932,708,000



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,295,000	P 98,157,000		P 175,452,000
10000100002000	Administration of Personnel Benefits	109,828,000			109,828,000
Sub-total, General Administration and Support		187,123,000	98,157,000		285,280,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	21,846,000	29,160,000		51,006,000
Sub-total, Support to Operations		21,846,000	29,160,000		51,006,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	553,365,000	64,012,000		617,377,000
310100100002000	Provision of Higher Education Services	553,365,000	64,012,000		617,377,000
32010000000000	ADVANCED EDUCATION PROGRAM	18,117,000	11,838,000		29,955,000
320100100001000	Provision of Advanced Education Services	18,117,000	11,838,000		29,955,000
32020000000000	RESEARCH PROGRAM	952,000	27,648,000		28,600,000
320200100001000	Conduct of Research Services	952,000	27,648,000		28,600,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	18,034,000		19,342,000
330100100001000	Provision of Extension Services	1,308,000	18,034,000		19,342,000
Sub-total, Operations		573,742,000	121,532,000		695,274,000
Total, Regular Programs		782,711,000	248,849,000		1,031,560,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		718,848,000		718,848,000
310100200052000	Tulong Dunong Program		1,300,000		1,300,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200053000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200054000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200055000	Construction of Academic Building, Liloan Campus			150,000,000	150,000,000
310100200051000	Completion of Four-Storey Agriculture and Forestry Building, Argao Campus			25,000,000	25,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		726,148,000	175,000,000	901,148,000
			-----	-----	-----
	Total, Project(s)		726,148,000	175,000,000	901,148,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 782,711,000	P 974,997,000	P 175,000,000	P 1,932,708,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

514,354

Total Permanent Positions

514,354

Other Compensation Common to All

Personnel Economic Relief Allowance

24,864

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

6,216

Honoraria

12,238

Mid-Year Bonus - Civilian

42,862

Year End Bonus

42,862

Cash Gift

5,180

Productivity Enhancement Incentive

5,180

Step Increment

1,286

Total Other Compensation Common to All

141,072

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

106,587

Total Other Compensation for Specific Groups

107,975

Other Benefits

PAG-IBIG Contributions

1,243

PhilHealth Contributions

11,183

Employees Compensation Insurance Premiums

1,243

Loyalty Award - Civilian

900

Terminal Leave

3,241

Total Other Benefits

17,810

Non-Permanent Positions

1,500

Total Personnel Services	782,711
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	60,500
Training and Scholarship Expenses	16,500
Supplies and Materials Expenses	36,338
Utility Expenses	23,451
Communication Expenses	18,812
Awards/Rewards and Prizes	2,500
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,500
General Services	23,200
Repairs and Maintenance	30,548
Financial Assistance/Subsidy	721,148
Taxes, Insurance Premiums and Other Fees	2,800
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,000
Representation Expenses	8,500
Transportation and Delivery Expenses	1,700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,100
Subscription Expenses	3,000
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	974,997
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,757,708
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	175,000
Total Capital Outlays	175,000
	-----
TOTAL NEW APPROPRIATIONS	1,932,708
	=====

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 929,344,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 231,785,000	P 25,278,000	P	P 257,063,000
2000000000000000	Support to Operations	3,750,000	6,262,000		10,012,000
3000000000000000	Operations	259,188,000	67,373,000		326,561,000
	HIGHER EDUCATION PROGRAM	254,645,000	59,067,000		313,712,000
	ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000		3,039,000
	RESEARCH PROGRAM	2,586,000	5,226,000		7,812,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000		1,998,000
	<b>Total, Regular Programs</b>	<b>494,723,000</b>	<b>98,913,000</b>		<b>593,636,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		310,708,000	25,000,000	335,708,000
	<b>Total, Project(s)</b>		<b>310,708,000</b>	<b>25,000,000</b>	<b>335,708,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 494,723,000</b>	<b>P 409,621,000</b>	<b>P 25,000,000</b>	<b>P 929,344,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,906,000	P 25,278,000		P 142,184,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	114,879,000		114,879,000
	Sub-total, General Administration and Support	231,785,000	25,278,000	257,063,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,750,000	6,262,000	10,012,000
	Sub-total, Support to Operations	3,750,000	6,262,000	10,012,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	254,645,000	59,067,000	313,712,000
310100100002000	Provision of Higher Education Services	254,645,000	59,067,000	313,712,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000	3,039,000
320100100001000	Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
3202000000000000	RESEARCH PROGRAM	2,586,000	5,226,000	7,812,000
320200100001000	Conduct of Research Services	2,586,000	5,226,000	7,812,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000	1,998,000
330100100001000	Provision of Extension Services		1,998,000	1,998,000
	Sub-total, Operations	259,188,000	67,373,000	326,561,000
	Total, Regular Programs	494,723,000	98,913,000	593,636,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200036000	Free Higher Education		304,408,000	304,408,000
310100200040000	Tulong Dunong Program		1,300,000	1,300,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200041000	Higher Education Research and Innovation Project		3,000,000	3,000,000
100000200007000	Completion of Administration Building for Slaton Campus ( One - Stop Shop ) - Phase 3			20,000,000
310100200039000	Expansion of Criminology Gun Range Building - Phase 4			5,000,000
	Sub-total, Locally-Funded Project(s)		310,708,000	335,708,000
	Total, Project(s)		310,708,000	335,708,000
TOTAL NEW APPROPRIATIONS		P 494,723,000	P 409,621,000	P 25,000,000
		P 929,344,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

194,695

Total Permanent Positions

194,695

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,744

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,436

Honoraria

32,023

Mid-Year Bonus - Civilian

16,224

Year End Bonus

16,224

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

487

Total Other Compensation Common to All

81,558

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

114,031

Total Other Compensation for Specific Groups

114,104

## Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

4,286

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

500

Terminal Leave

848

Total Other Benefits

6,608

Non-Permanent Positions

97,758

Total Personnel Services

494,723

## Maintenance and Other Operating Expenses

Travelling Expenses

10,504

Training and Scholarship Expenses

7,973

Supplies and Materials Expenses

17,211

Utility Expenses

24,302

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

4,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

4,292

General Services

24,020

Repairs and Maintenance

1,500

Financial Assistance/Subsidy

305,708

Taxes, Insurance Premiums and Other Fees

2,467

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	295
Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	409,621
TOTAL CURRENT OPERATING EXPENDITURES	904,344
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	929,344

K. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 152,507,000  
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 38,783,000	P 8,520,000	P	P 47,303,000
3000000000000000	Operations	43,736,000	6,961,000		50,697,000
	HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
	RESEARCH PROGRAM	4,767,000	942,000		5,709,000
	Total, Regular Programs	82,519,000	15,481,000		98,000,000
B. PROJECT(S)					
	Locally-Funded Project(s)		29,507,000	25,000,000	54,507,000
	Total, Project(s)		29,507,000	25,000,000	54,507,000
	TOTAL NEW APPROPRIATIONS	P 82,519,000	P 44,988,000	P 25,000,000	P 152,507,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,332,000	P 8,520,000		P 23,852,000
10000100002000	Administration of Personnel Benefits	23,451,000			23,451,000
Sub-total, General Administration and Support		38,783,000	8,520,000		47,303,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
310100100001000	Provision of Higher Education Services	38,969,000	6,019,000		44,988,000
32020000000000	RESEARCH PROGRAM	4,767,000	942,000		5,709,000
320200100001000	Conduct of Research Services	4,767,000	942,000		5,709,000
Sub-total, Operations		43,736,000	6,961,000		50,697,000
Total, Regular Programs		82,519,000	15,481,000		98,000,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200018000	Free Higher Education		23,207,000		23,207,000
310100200020000	Tulong Dunong Program		1,300,000		1,300,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200019000	Construction of Two-Storey Liberal Arts Building with Facilities			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			29,507,000	25,000,000	54,507,000
Total, Project(s)			29,507,000	25,000,000	54,507,000
TOTAL NEW APPROPRIATIONS		P 82,519,000	P 44,988,000	P 25,000,000	P 152,507,000



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

44,189

Total Permanent Positions

44,189

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

450

Honoraria

277

Mid-Year Bonus - Civilian

3,683

Year End Bonus

3,683

Cash Gift

375

Productivity Enhancement Incentive

375

Step Increment

111

Total Other Compensation Common to All

11,090

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

23,451

Anniversary Bonus - Civilian

207

Total Other Compensation for Specific Groups

23,671

## Other Benefits

PAG-IBIG Contributions

90

PhilHealth Contributions

940

Employees Compensation Insurance Premiums

90

Loyalty Award - Civilian

65

Total Other Benefits

1,185

Non-Permanent Positions

2,384

Total Personnel Services

82,519

## Maintenance and Other Operating Expenses

Travelling Expenses

1,200

Training and Scholarship Expenses

2,150

Supplies and Materials Expenses

1,847

Utility Expenses

2,100

Communication Expenses

2,534

Awards/Rewards and Prizes

400

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

135

Professional Services

1,220

General Services

20

Repairs and Maintenance

130

Financial Assistance/Subsidy

24,507

Taxes, Insurance Premiums and Other Fees	1,630
Labor and Wages	1,020
Other Maintenance and Operating Expenses	
Representation Expenses	970
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	110
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	44,988
	-----
TOTAL CURRENT OPERATING EXPENDITURES	127,507
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	152,507
	=====