### M. I. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,686,000

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#### New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td>Outlays</td>
<td></td>
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<tr>
<td>100000000000000 General Administration and Support</td>
<td>P 31,123,000</td>
<td>P 15,139,000</td>
<td>P 46,262,000</td>
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<tr>
<td>300000000000000 Operations</td>
<td>101,563,000</td>
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<tr>
<td>Higher Education Program</td>
<td>100,863,000</td>
<td>10,285,000</td>
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<tr>
<td>Research Program</td>
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<td>3,634,000</td>
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<td>3,934,000</td>
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<td>Technical Advisory Extension Program</td>
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<td>942,000</td>
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<td>1,342,000</td>
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<td>Total New Appropriations</td>
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<td>P 30,000,000</td>
<td>P 162,686,000</td>
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</table>
New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Maintenance and Other Expenses</td>
</tr>
<tr>
<td></td>
<td>Personnel Services</td>
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<tr>
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<tr>
<td><strong>PROGRAMS</strong></td>
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<tr>
<td>100000000000000</td>
<td>General Administration and Support</td>
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<tr>
<td>100000010001000</td>
<td>General Management and Supervision</td>
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<tr>
<td>100000010002000</td>
<td>Administration of Personnel Benefits</td>
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<tr>
<td><strong>Sub-total, General Administration and Support</strong></td>
<td>31,123,000</td>
</tr>
<tr>
<td>300000000000000</td>
<td>Operations</td>
</tr>
<tr>
<td>310000000000000</td>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</td>
</tr>
<tr>
<td>310100010002000</td>
<td>Provision of Higher Education Services</td>
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<tr>
<td><strong>Projects</strong></td>
<td></td>
</tr>
<tr>
<td>310100200028000</td>
<td>Conduct of Activities for Sports and Culture Development</td>
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<tr>
<td>320000000000000</td>
<td>Higher education research improved to promote economic productivity and innovation</td>
</tr>
<tr>
<td>320200000000000</td>
<td>RESEARCH PROGRAM</td>
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<tr>
<td>320200100001000</td>
<td>Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives</td>
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<tr>
<td>330000000000000</td>
<td>Community engagement increased</td>
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<tr>
<td>330100000000000</td>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
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<tr>
<td>330100000001000</td>
<td>Provision of Extension Services</td>
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<tr>
<td><strong>Sub-total, Operations</strong></td>
<td>101,563,000</td>
</tr>
<tr>
<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
<td>P 132,686,000</td>
</tr>
</tbody>
</table>

STATE UNIVERSITIES AND COLLEGES 801
New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Salary</td>
<td>95,183</td>
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<tr>
<td>Total Permanent Positions</td>
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</table>

Other Compensation Common to All

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Economic Relief Allowance</td>
<td>6,624</td>
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<tr>
<td>Representation Allowance</td>
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<tr>
<td>Transportation Allowance</td>
<td>102</td>
</tr>
<tr>
<td>Clothing and Uniform Allowance</td>
<td>1,656</td>
</tr>
<tr>
<td>Honoraria</td>
<td>2,921</td>
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<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>7,932</td>
</tr>
<tr>
<td>Year End Bonus</td>
<td>7,932</td>
</tr>
<tr>
<td>Cash Gift</td>
<td>1,380</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
<td>1,380</td>
</tr>
<tr>
<td>Step Increment</td>
<td>238</td>
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<tr>
<td>Total Other Compensation Common to All</td>
<td>30,267</td>
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</tbody>
</table>

Other Compensation for Specific Groups

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Magna Carta for Public Health Workers</td>
<td>26</td>
</tr>
<tr>
<td>Lump-sum for filling of Positions - Civilian</td>
<td>2,879</td>
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<tr>
<td>Total Other Compensation for Specific Groups</td>
<td>2,905</td>
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</table>

Other Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>PAG-IBIG Contributions</td>
<td>332</td>
</tr>
<tr>
<td>PhilHealth Contributions</td>
<td>1,154</td>
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<tr>
<td>Employees Compensation Insurance Premium</td>
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</tr>
<tr>
<td>Total Other Benefits</td>
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</table>

Non-Permanent Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total Non-Permanent Positions</td>
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Total Personnel Services

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total Personnel Services</td>
<td>132,686</td>
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</tbody>
</table>

Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>3,724</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>1,578</td>
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<tr>
<td>Supplies and Materials Expenses</td>
<td>5,711</td>
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<tr>
<td>Utility Expenses</td>
<td>3,775</td>
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<tr>
<td>Communication Expenses</td>
<td>2,353</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
<td>1,930</td>
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<tr>
<td>Survey, Research, Exploration and Development Expenses</td>
<td>200</td>
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<td>Confidential, Intelligence and Extraordinary Expenses</td>
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</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>113</td>
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<tr>
<td>Professional Services</td>
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<tr>
<td>General Services</td>
<td>3,500</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>1,150</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>260</td>
</tr>
</tbody>
</table>
Other Maintenance and Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising Expenses</td>
<td>170</td>
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<tr>
<td>Printing and Publication Expenses</td>
<td>111</td>
</tr>
<tr>
<td>Representation Expenses</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
<td>21</td>
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<tr>
<td>Rent/Lease Expenses</td>
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<td>Membership Dues and Contributions to Organizations</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
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Total Maintenance and Other Operating Expenses                  30,000

TOTAL CURRENT OPERATING EXPENDITURES                             162,686

TOTAL NEW APPROPRIATIONS                                         162,686