K.1. BOHOL ISLAND STATE UNIVERSITY

	ropriations, by Program					
		<u>c</u>	urrent_Operating	<u>Expenditures</u>		
ROGRANS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	р	8 AAA 215 CL	12,737,000 P	E EAA AAA R	OS EEN AS
	Support to Operations	f		,	5,500,000 P	
			3,685,000	1,611,000		5,296,00
	Operations	•	199,818,000	22,998,000	87,170,000	309,986,00
	HIGHER EDUCATION PROGRAM		199,318,000	17,679,000	87,170,000	304,167,00
	ADVANCED EDUCATION PROGRAM		500,000	773,000		1,273,00
	RESEARCH FROGRAM			2,921,000		2,921,00
	TECHNICAL ADVISORY EXTENSION PROGRAM	-		1,625,000	,	1,625,0
ITAL NE	M APPROPRIATIONS	P =:	265,818,000 P	37,346,000 P		
w Appr	ropriations, by Programs/Activities/Projects					
		C	urrent Operating	ı Expenditures		
OGRANS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total_
	i meral Administration and Support	_		and Other Operating	•	Total
Gen		p		and Other Operating	•	Total 50,213,00
Gen Gen	meral Administration and Support	p	Services	and Other Operating Expenses	Outlays	50,213,00
Gen Gen Adm	meral Administration and Support meral Management and Supervision	p	Services 37,476,000 P	and Other Operating Expenses	Outlays	50,213,00
Gen Gen Adm	neral Administration and Support neral Management and Supervision ninistration of Personnal Renefits	þ	Services 37,476,000 P	and Other Operating Expenses	Outlays	50,213,00 24,839,00
Gen Adm Pro Loc	neral Administration and Support meral Management and Supervision ministration of Personnal Benefits nject(s)	p	Services 37,476,000 P	and Other Operating Expenses	Outlays p	

Support to Operations				
Auxiliary Services	3,685,000	1,611,000		5,296,000
Sub-total, Support to Operations	3,685,000	1,611,000	. -	5,296,000
Operations	All and the Say (and Mary 2011) and the Say (and 100 and 100 a		<u> </u>	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,679,000	87,170,000	304,167,000
RIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
Project(s)				
Locally-Funded Project(s)		500,000	80,870,000	81,370,000
Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
Acquisition of 6.5 hectare lot for the Expansion of Bohol Island State University (BISU)-Balilihan Campus, Balilihan Bohol			16,000,000	16,000,000
Conduct of Activities for Sports and Culture Development	·	500,000		500,000
Higher education research improved to promote economic productivity and innovation	500,000	3,694,000	•	4,194,000
ADVANCED EDUCATION PROGRAM	500,000	773,000	<u>.</u>	1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		2,921,000		2,921,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives		2,921,000	_	2,921,000
Community engagement increased		1,625,000		1,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000	-	1,625,000
Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations	199,818,000	22,998,000	87,170,000	309,986,000
TOTAL NEW APPROPRIATIONS	P 265,818,000 P	37,346,000 P		395,834,000

New Appropriations, by Object of Expenditures
[In Thousand Pesos]

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Masic Salary	180,025
Total Permanent Positions	180,025
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,864
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,216
Honoraria	1,954
Mid-Year Bonus - Civilian	15,002
Year End Bonus	15,002
Cash Gift	2,680
Productivity Enhancement Incentive	2,680
Step Increment	450
Total Other Compensation Common to All	54,304
Other Compensation for Specific Groups	755 THE WEST SEAL SEAL SEAL SEAL SEAL SEAL SEAL SEAL
Magna Carta for Public Health Horkers	359
Lump-sum for filling of Positions - Civilian	24,643
The same of the sa	27,070
Total Other Compensation for Specific Groups	25,002
Other Benefits	
PAG-IBIG Contributions	643
PhilMealth Contributions	2,266
Employees Compensation Insurance Premiums	643
Loyalty Award - Civilian	295
Terminal Leave	196
Total Other Benefits	4,043
Hon-Permanent Positions	2,444
Total Personnel Services	265,818
Maintenance and Other Operating Expenses	Marie Marie Marie Marie Marie Anni de de des des des des des des des des d
Travelling Expenses	4,473
Training and Scholarship Expenses	5,344
Supplies and Materials Expenses	5,784
Utility Expenses	5,482
Consumication Expenses	2,388
Anards/Remards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	1,100
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,376
General Services	2,181

TOTAL NEW APPROPRIATIONS

STATE UNIVERSITIES AND COLLEGES

P 227,073,000 P 52,347,000 P 17,000,000 P 296,420,000

Rej						
	pairs and Maintenance					2,682
	kes, Insurance Premiums and Other Fees her Maintenance and Operating Expenses					475
24	Advertising Expenses					378
	Printing and Publication Expenses					853
	Representation Expenses					770
	Transportation and Delivery Expenses Membership Dues and Contributions to					755
	Organizations					225
	Subscription Expenses					1,500
	Other Maintenance and Operating Expenses					500
Total	Maintenance and Other Operating Expenses					37,346
Total	Current Operating Expenditures					303,164
Capita	el Outlays					
Pro	operty, Plant and Equipment Outlay					
	Land Outlay Land Improvements Outlay					16,000 5,500
	Buildings and Other Structures					3,3VV 64,870
	Machinery and Equipment Outlay					6,300
Total	Capital Outlays					92,670
ITAL NEW	APPROPRIATIONS					395,834
far		NO MORMAL UNIV		including loca	ally-funded n	orniect(s). as
idicated ™ Approp	general administration and support, support to hereunder	operations,	and operations,	including loca	P	296,420,000
ndicated om Approp	general administration and support, support to hereunder	operations,	and operations,	***********	P	296,420,000
ndicated ew Approp	general administration and support, support to hereunder	operations,	and operations,	Expenditures Maintenance	P	296,420,000
ıdicated ™ Approp	general administration and support, support to hereunder	operations,	and operations,	Expenditures Maintenance and Other	P	296,420,000
dicated ™ Approp	general administration and support, support to hereunder	operations,	and operations,	Expenditures Maintenance and Other Operating	P	9 296,420,000
dicated M Approp	general administration and support, support to hereunder	operations,	and operations, urrent Operating Personnel	Expenditures Maintenance and Other	Capital	296,420,000
dicated M Approp	general administration and support, support to hereunder	operations,	and operations, urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	296,420,000
dicated M Approp	general administration and support, support to hereunder	operations,	urrent Operations, urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	796,420,000
dicated M Approp	general administration and support, support to hereunder	operations,	urrent Operations, urrent Operating Personnel Services 60,297,000 P	Expenditures Maintenance and Other Operating Expenses 33,727,000 P	Capital Outlays	70tal 94,024,000
dicated M Approp	general administration and support, support to hereunder	operations,	urrent Operations, Personnel Services 60,297,000 P 8,461,000	Expenditures Maintenance and Other Operating Expenses 33,727,000 P	Capital Outlays P	Yotal 94,024,000 24,148,000 178,248,000
dicated M Approp	general administration and support, support to hereunder	operations,	personnel Services 60,297,000 P 8,461,000	Expenditures Maintenance and Other Operating Expenses 33,727,000 P 687,000	Capital	70tal Total 94,024,000 24,148,000 178,248,000
dicated M Approp	general administration and support, support to hereunder priations, by Program General Administration and Support Support to Operations Operations HIGHER EDUCATION PROGRAM	operations,	personnel Services 60,297,000 P 8,461,000 158,315,000	Expenditures Maintenance and Other Operating Expenses 33,727,000 P 687,000 17,933,000	Capital	70tal Total 94,024,000 24,148,000 178,248,000 148,303,000 24,254,000
idicated ™ Approp	general administration and support, support to hereunder priations, by Program General Administration and Support Support to Operations Operations HIGHER EDUCATION PROGRAM ADVANCED EDUCATION PROGRAM	operations,	personnel Services 60,297,000 P 8,461,000 158,315,000 133,998,000 22,552,000	Expenditures Maintenance and Other Operating Expenses 33,727,000 P 687,000 17,933,000 12,305,000 1,702,000	Capital	296,420,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PRO	GRANS					13941
	General Administration and Support					
	General Management and Supervision	P	46,883,000 P	33,727,000 P	. р	80,610,000
	Administration of Personnel Benefits		13,414,000			13,414,000
Sub-	total, General Administration and Support	-	60,297,000	33,727,000	-	94,024,000
	Support to Operations				-	
	Auxiliary Services		8,461,000	687,000		9,148,000
	Project(s)					
	Locally-Funded Project(s)				15,000,000	15,000,000
	Completion of Library Modernization				15,000,000	15,000,000
Sub-	total, Support to Operations		8,461,000	687,000	15,000,000	24,148,000
	Operations		79 W W W W W W W W W W W W W W W W W W W			
	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to					
	quality tertiary education increased		133,998,000	12,305,000	2,000,000	148,303,000
	HIGHER EDUCATION PROGRAM		133,998,000	12,305,000	2,000,000	148,303,000
	Provision of Higher Education Services		133,998,000	11,805,000		145,803,000
	Project(s)					
	Locally-Funded Project(s)		_	500,000	2,000,000	2,500,000
	CTE Acquisition and Installation of SPED Equipment				2,000,000	2,000,000
	Conduct of Activities for Sports and Culture Development		•	500,000		500,000
	Higher education research improved to promote economic productivity and innovation		24,317,000	3,643,000		27,960,000
	ADVANCED EDUCATION PROGRAM		22,552,000	1,702,000		24,254,000
	Provision of Advanced Education Services		22,552,000	1,702,000	_	24,254,000
	RESEARCH PROGRAM		1,765,000	1,941,000		3,706,000
					~	

•				
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	1,765,000	1,941,000		3,706,000
Community engagement increased		1,985,000		1,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000	-	1,985,000
Provision of Extension Services		1,985,000	-	1,985,000
Sub-total, Operations	158,315,000	17,933,000	2,000,000	178,248,000
TOTAL NEW APPROPRIATIONS	P 227,073,000 P		17,000,000 P	296,420,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesas)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				126,403
Total Permanent Positions			-	126,403
Other Compensation Common to All			-	
Personnel Economic Relief Allowance				6,960
Representation Allomance Transportation Allomance				240
Clothing and Uniform Allowance				240 1,740
Honoraria				20,821
Mid-Year Bonus - Civilian				10,533
Year End Bonus				10,533
Cash Gift				1,450
Productivity Enhancement Incentive				1,450
Step Increment			_	316
Total Other Compensation Common to All			_	54,283
Other Compensation for Specific Groups				
Magna Carta for Public Health Morkers				349
Lump-sum for filling of Positions - Civilian			-	13,414
Total Other Compensation for Specific Groups			_	13,763
Other Benefits				
PAG-IBIG Contributions				348
PhilHealth Contributions				1,346
Employees Compensation Insurance Premiums				348
Loyalty Award - Civilian				140
Total Other Benefits			-	2,182
			-	

Mon-Permanent Positions				30,442
Total Personnel Services				227,073
Maintenance and Other Operating Expenses			•	D W W W W W W W W W W W W W W W W W W W
Travelling Expenses				1,000
Training and Scholarship Expenses				4,783
Supplies and Materials Expenses				11,866
Utility Expenses				10,530
Communication Expenses				1,087
Amards/Remards and Prizes				1,000
Survey, Research, Exploration and				
Development Expenses				500
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				137
General Services				13,321
Repairs and Maintenance				3,990
Taxes, Insurance Premiums and Other Fees				1,170
Labor and Nages				346
Other Maintenance and Operating Expenses				070
Advertising Expenses				100
Printing and Publication Expenses				300
Representation Expenses				422
Transportation and Delivery Expenses				422
Membership Dues and Contributions to				
Organizations				121
Subscription Expenses				257
Other Maintenance and Operating Expenses				1,000
Total Maintenance and Other Operating Expenses			-	52,347
Total Current Operating Expanditures			-	279,420
Capital Outlays			•	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Property, Plant and Equipment Outlay				
Buildings and Other Structures				1 F AA8
Machinery and Equipment Outlay				15,000
manurumi lana refurbatous museml			_	2,000
Total Capital Outlays				17,000
ITAL NEW APPROPRIATIONS			•	296,420
			=	
K.3. CEBU TECHNOLO				
For general administration and support, support to operations, a ereunder	nd operations including	locally-funded	project(s),	as indicate 986.513.000
em Appropriations, by Program				=======================================
	Current Operating	Expenditures		
	1	lainteoance		
	,	and Other		
	Personnel	Operating	Capital	
	Services	Expenses	Outlays	Total
ROGRAMS	20171003	rvheuses		inrar

625 STATE UNIVERSITIES AND COLLEGES

General Administration and Support	P 122,322,000 P 76,744,000 P	83,000,000 P 282,066,000
Support to Operations	18,781,000 27,315,000	46,096,000
Operations	435,907,000 99,139,000	123,305,000 658,351,000
HIGHER EDUCATION PROGRAM	421,844,000 53,559,000	58,305,000 533,708,000
ADVANCED EDUCATION PROGRAM	12,263,000 9,470,000	21,733,000
RESEARCH PROGRAM	777,000 21,695,000	65,000,000 87,472,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000 14,415,000	15,438,000
TOTAL NEW APPROPRIATIONS	P 577,010,000 P 203,198,000 P	
New Appropriations, by Programs/Activities/Projects		
	Current Operating Expenditures	
PROGRAMS	Maintenance and Other Personnel Operating Services Expenses	Capital Outlays Total
General Administration and Support		
General Management and Supervision	P 73,527,000 P 76,744,000 P	P 150,271,000
Administration of Personnel Benefits	48,795,000	48,795,000
Projects		
Locally-Funded Projects		83,000,000 83,000,000
Completion of Gymnasium & Parking Building, Phase 2 - Main Campus		60,000,000 60,000,000
Completion of Three-Storey Administration Building - Tuburan Campus		23,000,000 23,000,000
Sub-total, General Administration and Support	122,322,000 76,744,000	83,000,000 . 282,066,000
Support to Operations		
Auxiliary Services	18,781,000 27,315,000	46,096,000
Sub-total, Support to Operations	18,781,000 27,315,000	46,096,000
Operations	· · · · · · · · · · · · · · · · · · ·	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	421,844,000 53,559,000	58 305 000 533 709 000
HIGHER EDUCATION PROGRAM	421,844,000 53,559,000	
	Antintana management	201242126 24111111111111111111111111111111

Provision of Higher Education Services	421,844,000	53,059,000		474,903,000
Project(s)				
Locally-Funded Project(s)		500,000	58,305,000	58,805,000
Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus	· -		23,000,000	23,000,000
Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000	12,000,000
Maritime Laboratory Equipment for OBE - Carmen Campus			6,000,000	6,000,000
Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000	3,012,000
Completion of Information and Communication Technology Building			4,293,000	4,293,000
Construction of School Building Tabogon Campus			5,000,000	5,000,000
Construction of School Building Bantayan Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	13,040,000	31,165,000	65,000,000	109,205,000
ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
Provision of Advanced Education Services	12,263,000	9,470,000	•	21,733,000
RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	777,000	21,695,000		22,472,000
Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
Provision for the Operation of CTU Research Centers Including Porchase of Equipment, Furnitures and Fixtures		_	42,000,000	42,000,000
Completion of Research and Technology Building - Moalboal Campus			23,000,000	23,000,000
Community engagement increased	1,023,000	14,415,000		15,438,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
Provision of Extension Services	1,023,000	14,415,000		15,438,000

Sub-total, Operations	435,907,000	99,139,000	123,305,000	658,351,000
TOTAL NEW APPROPRIATIONS	P 577,010,000 P	203,198,000 P		986,513,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel		1		
Permanent Positions				
Basic Salary				395,441
Total Permanent Positions			- -	395,441
Other Compensation Common to All			- -	
Personnel Economic Relief Allowance				24,792
Representation Allowance				360
Transportation Allowance				360
Clothing and Uniform Allowance				6,198
Monoraria				12,238
Mid-Year Bonus - Civilian				32,953
Year End Bonus Cash Gift				32,953
Productivity Enhancement Incentive				5,165
Step Increment				5,165 987
Total Other Compensation Common to All				121,171
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,388
Lump-sum for filling of Positions - Civilian				44,080
Total Other Compensation for Specific Groups				45,468
Other Benefits				
PAG-IBIG Contributions				1,240
PhilHealth Contributions Employees Compensation Insurance Premiums				4,572
Loyalty Award - Civilian				1,246 600
Terminal Leave				5,778
Total Other Benefits		•		
			•	13,430
Mon-Permanent Positions				1,500
Total Personnel Services				577,010
Maintenance and Other Operating Expenses			-	
Travelling Expenses				45,319
Training and Scholarship Expenses				10,437
Supplies and Materials Expenses				42,66

GENERAL	A PPROPRIA	ZIONS	ACT FY 2020	

Utility Expenses	22,571
Communication Expenses	1,190
Awards/Rewards and Prizes	1,552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	6,455
General Services	16,424
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to	
Organizations	808
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,198
Total Current Operating Expenditures	780,208
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000
Total Capital Outlays	206,305
TOTAL NEW APPROPRIATIONS	986,513
The same same same same same same same sam	222222222

K.4. NEGROS ORIENTAL STATE UNIVERSITY

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<u> Total</u>
	General Administration and Support	p	169,474,000 P	18,641,000 P	p	188,115,000
	Support to Operations		3,163,000	1,901,000		5,064,000
	Operations		216,621,000	48,526,000	77,000,000	342,147,000
	HIGHER EDUCATION PROGRAM	_	189,058,000	41,039,000	77,000,000	307,097,000
	ADVANCED EDUCATION PROGRAM		1,796,000	936,000		2,732,000

629 STATE UNIVERSITIES AND COLLEGES

RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
TOTAL HEM APPROPRIATIONS	P 389,258,000	0 P 69,068,000 P	77,000,000 P	535,326,000
New Appropriations, by Programs/Activities/Projects				
	<u>Current Opera</u>	ting Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 116,099,000	0 P 18,641,000 P	Р	134,740,000
Administration of Personnel Benefits	53,375,000)		53,375,000
Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
Support to Operations			•	The same and the same has a specific to the same and any approper
Auxiliary Services	3,163,000	1,901,000		5,064,000
Sub-total, Support to Operations	3,163,000	1,901,000	•	5,064,000
Operations			•	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	0 41,039,000	77,000,000	307,097,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
Provision of Bigher Education Services	189,058,000	40,539,000		229,597,000
Project(s)				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2		-	6,000,000	6,000,000
Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center				

APPROPRIATIONS	

for Pamplona Campus				10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and innovation		27,563,000	5,219,000		32,782,000
ADVANCED EDUCATION PROGRAM	•	1,796,000	936,000	_	2,732,000
Provision of Advanced Education Services	•	1,796,000	936,000	-	2,732,000
RESEARCH PROGRAM		25,767,000	4,283,000		30,050,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	•	25,767,000	4,283,000	~	30,050,000
Community engagement increased			2,268,000		2,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM			2,268,000		2,268,000
Provision of Extension Services			2,268,000		2,268,000
Sub-total, Operations	_	216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS	p	389,258,000 P	69,068,000 P	77,000,000 P	535,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)
Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	159,307
Total Permanent Positions	159,307
Other Compensation Common to All	***************************************
Personnel Economic Relief Allowance	9,720
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,430
Honoraria	32,023
Mid-Year Bonus - Civilian	13,276
Year End Bones	13,276
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	399
Total Other Compensation Common to All	75,534
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	102
Lump-sum for filling of Positions - Civilian	52,763

Total Other Compensation for Specific Groups	52,86
Other Benefits	
PAG-IBIG Contributions	48
PhilHealth Contributions	1,86
Employees Compensation Insurance Premiums	48
Loyalty Award - Civilian	21
Terminal Leave	61
Total Other Benefits	3,66
Mon-Permanent Positions	97,88
otal Personnel Services	389,25
aintenance and Other Operating Expenses	
Travelling Expenses	6,30
Training and Scholarship Expenses	5,00
Supplies and Materials Expenses	7,96
Utility Expenses	21,30
Communication Expenses	92
Awards/Rewards and Prizes	7,2 1,00
Survey, Research, Exploration and	1,90
Development Expenses	T.A.
Confidential, Intelligence and Extraordinary Expenses	50
Extraordinary and Miscellaneous Expenses	17
Professional Services	13
General Services	1,51
Repairs and Maintenance	17,43
	2,30
Taxes, Insurance Premiums and Other Fees	1,38
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	10
Representation Expenses	1,32
Transportation and Delivery Expenses	1,32
Membership Dues and Contributions to	
Organizations	5
Other Maintenance and Operating Expenses	50
otal Maintenance and Other Operating Expenses	69,06
otal Current Operating Expenditures	458,32
apital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,00
Machinery and Equipment Gutlay	51,00
otal Capital Outlays	77,00
NEW APPROPRIATIONS	535,32

K.S. SIQUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 117,536,000

New Appropriations, by Program

Current	Operation	Expenditures

PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Gene	eral Administration and Support	p	16,963,000 P	6,621,000 P	40,000,000 P	63,584,000
0per	rations		47,014,000	6,938,000		53,952,000
HIG	SER EDUCATION PROGRAM	_	40,782,000	4,881,000	₩.	45,663,000
RESI	EARCH PROGRAM		6,232,000	2,057,000		8,289,000
TOTAL NEW APPROI	PRIATIONS	- P =		13,559,000 P		
Hew Appropriation	nns, by Programs/Activities/Projects	<u>c</u>	urrent Operating	Expenditures		
PROGRAM		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Adı	ministration and Support					
General Mai	nagement and Supervision	р	13,391,000 P	6,621,000 P	p	20,012,000
Administra	tion of Personnel Benefits		3,572,000		. •	3,572,000
Project(s)						
Locally-Fu	nded Project(s)				40,000,000	40,000,000
	tion of the Cafeteria g it into the SSC Convention Center)			40.04	25,000,000	25,000,000
Rehabilita the 2-Sto	tion/Reconstruction of rey Girls'/Nomen's Dormitory				10,000,000	10,000,000
Completion	of the Student Center	_			5,000,000	5,000,000
Sub-total, Gener	ral Administration and Support	_	16,963,000	6,621,000	40,000,000	63,584,000
Operations						
ensured to access of p	nd quality tertiary education achieve inclusive growth and poor but deserving students					
	tertiary education increased		40,782,000	4,881,000	_	45,663,000
	CATION PROGRAM	-	40,782,000	4,881,000	-	45,663,000
Provision (of Higher Education Services		40,782,000	4,381,000		45,163,000

_		
Fra	ject	101
* * *,		

Locally-Funded Project(s)			500,000		500,900
Conduct of Activities for Sports and Culture Development			500,000	-	500,000
Higher education research improved to promote					
economic productivity and innovation		6,232,000	2,057,000		8,289,000
RESEARCH PROGRAM		6,232,000	2,057,000	-	8,289,000
Conduct of Research Services, including				_	
P1,000,000 for Research Rewards/Incentives		6,232,000	2,057,000		8,289,000
Sub-total, Operations		47,014,000	6,938,000		53,952,000
TOTAL NEW APPROPRIATIONS	p 	63,977,000 P	13,559,000 P	40,000,000 P	117,536,000

Hew Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	45,399
Total Permanent Positions	45,399
Other Compensation Common to All	was the field that the field has been down day they are not
Personnel Economic Relief Allowance	2,304
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	576
Honoraria	277
Mid-Year Bones - Civilian	3,783
Year End Bonus	3,783
Cash Gift	480
Productivity Enhancement Incentive	480
Step Increment	113
Total Other Compensation Common to All	12,132
Other Compensation for Specific Groups	
Magna Carta for Public Realth Workers	13
Lump-sum for filling of Positions - Civilian	3,049
Total Other Compensation for Specific Groups	3,062
Other Banefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	466

Emplayees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Fensian and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays	
Loyalty Award - Civilian Terminal Leave Total Other Benefits Won-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	
Total Other Benefits Non-Permanent Positions Total Personnel Services Haintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Nages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Other Operating Expenses	115
Total Other Benefits Non-Permanent Positions Total Personnel Services Haintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Nages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Other Operating Expenses	60
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rowards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	523
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rowards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	1,279
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses	2,105
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses	63,977
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	
Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	1,034
Utility Expenses Communication Expenses Amards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	2,578
Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	1,557
Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	2,635
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	925
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	1,000
Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	-,
Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	117
General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	338
Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	100
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	424
Taxes, Insurance Premiums and Other Fees Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	40
Labor and Mages Other Naintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	638
Other Maintenance and Operating Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	642
Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	942
Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	417
Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	417
Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	387
Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	125
Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	120
Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	107
Total Current Operating Expenditures	500
	13,559
Capital Outlays	77,536
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
AL HEN APPROPRIATIONS	117,536