

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 730,319,000

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New Appropriations, by Program

Current Operating Expenditures

| Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------|---|--------------------|-------|
| ----- | ----- | ----- | ----- |

PROGRAMS

| | | | | | | | | | |
|------------------|--------------------------------------|---|-------------|---|------------|---|-------------|---|-------------|
| 1000000000000000 | General Administration and Support | P | 102,777,000 | P | 32,701,000 | P | 78,383,000 | P | 213,861,000 |
| 2000000000000000 | Support to Operations | | 3,581,000 | | 5,086,000 | | | | 8,667,000 |
| 3000000000000000 | Operations | | 230,105,000 | | 40,686,000 | | 237,000,000 | | 507,791,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | | 229,605,000 | | 36,992,000 | | 237,000,000 | | 503,597,000 |
| | ADVANCED EDUCATION PROGRAM | | 500,000 | | 773,000 | | | | 1,273,000 |
| | RESEARCH PROGRAM | | | | 1,752,000 | | | | 1,752,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | | | 1,169,000 | | | | 1,169,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | TOTAL NEW APPROPRIATIONS | P | 336,463,000 | P | 78,473,000 | P | 315,383,000 | P | 730,319,000 |
| | | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 100000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 39,749,000 | P 32,701,000 | | P 72,450,000 |
| 100000100002000 | Administration of Personnel Benefits | 63,028,000 | | | 63,028,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 78,383,000 | 78,383,000 |
| 100000200021000 | Completion of Female Dormitory Building, Bilar Campus | | | 19,300,000 | 19,300,000 |
| 100000200022000 | Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus | | | 13,083,000 | 13,083,000 |
| 100000200023000 | Renovation of Seawall, Clarin Campus | | | 30,000,000 | 30,000,000 |
| 100000200024000 | Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus | | | 16,000,000 | 16,000,000 |
| Sub-total, General Administration and Support | | 102,777,000 | 32,701,000 | 78,383,000 | 213,861,000 |
| 200000000000000 Support to Operations | | | | | |
| 200000100001000 | Auxiliary Services | 3,581,000 | 5,086,000 | | 8,667,000 |
| Sub-total, Support to Operations | | 3,581,000 | 5,086,000 | | 8,667,000 |
| 300000000000000 Operations | | | | | |
| 310000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 229,605,000 | 36,992,000 | 237,000,000 | 503,597,000 |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 229,605,000 | 36,992,000 | 237,000,000 | 503,597,000 |
| 310100100002000 | Provision of Higher Education Services | 229,605,000 | 30,992,000 | | 260,597,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 6,000,000 | 237,000,000 | 243,000,000 |
| 310100200007000 | Completion of 5-Storey Main Technology Building (Bingag Extension) | | | 55,000,000 | 55,000,000 |

| | | | | | |
|--------------------------|---|-------------|--------------|---------------|---------------|
| 310100200011000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 310100200012000 | Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dauis, Bohol an Extension of the Main Campus | | | 51,000,000 | 51,000,000 |
| 310100200013000 | ICT Connection and Other Equipment | | 500,000 | | 500,000 |
| 310100200014000 | Construction of Four-Storey Faculty, Employee and Student Dormitory | | | 86,000,000 | 86,000,000 |
| 310100200015000 | Establishment of BISU College of Medicine | | 5,000,000 | 45,000,000 | 50,000,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 500,000 | 2,525,000 | | 3,025,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | 773,000 | | 1,273,000 |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | 773,000 | | 1,273,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 1,752,000 | | 1,752,000 |
| 320200100001000 | Conduct of Research Services | | 1,752,000 | | 1,752,000 |
| 3300000000000000 | 00 : Community engagement Increased | | 1,169,000 | | 1,169,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,169,000 | | 1,169,000 |
| 330100100001000 | Provision of Extension Services | | 1,169,000 | | 1,169,000 |
| Sub-total, Operations | | 230,105,000 | 40,686,000 | 237,000,000 | 507,791,000 |
| TOTAL NEW APPROPRIATIONS | P | 336,463,000 | P 78,473,000 | P 315,383,000 | P 730,319,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,681

Total Permanent Positions

207,681

Other Compensation Common to All

Personnel Economic Relief Allowance

12,576

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,144

Honoraria

1,954

Mid-Year Bonus - Civilian

17,307

Year End Bonus

17,307

Cash Gift

2,620

Productivity Enhancement Incentive

2,620

| | |
|---|---------|
| Step Increment | 519 |
| Total Other Compensation Common to All | 58,407 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 359 |
| Lump-sum for filling of Positions - Civilian | 62,785 |
| Total Other Compensation for Specific Groups | 63,144 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 629 |
| PhilHealth Contributions | 2,481 |
| Employees Compensation Insurance Premiums | 629 |
| Loyalty Award - Civilian | 175 |
| Terminal Leave | 243 |
| Total Other Benefits | 4,157 |
| | ----- |
| Non-Permanent Positions | 3,074 |
| | ----- |
| Total Personnel Services | 336,463 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,633 |
| Training and Scholarship Expenses | 4,400 |
| Supplies and Materials Expenses | 11,347 |
| Utility Expenses | 28,344 |
| Communication Expenses | 9,082 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 4,527 |
| General Services | 6,081 |
| Repairs and Maintenance | 3,856 |
| Taxes, Insurance Premiums and Other Fees | 550 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 378 |
| Printing and Publication Expenses | 853 |
| Representation Expenses | 762 |
| Transportation and Delivery Expenses | 755 |
| Membership Dues and Contributions to Organizations | 225 |
| Subscription Expenses | 1,500 |
| Other Maintenance and Operating Expenses | 1,000 |
| Total Maintenance and Other Operating Expenses | 78,473 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 414,936 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Outlay | 16,000 |
| Land Improvements Outlay | 43,083 |
| Buildings and Other Structures | 241,300 |
| Machinery and Equipment Outlay | 15,000 |
| Total Capital Outlays | 315,383 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 730,319 |
| | ===== |

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 709,816,000
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New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | P 76,476,000 | P 43,626,000 | P | P 120,102,000 |
| 2000000000000000 | Support to Operations | 7,974,000 | 15,400,000 | 18,274,000 | 41,648,000 |
| 3000000000000000 | Operations | 212,769,000 | 102,037,000 | 233,260,000 | 548,066,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 187,038,000 | 65,217,000 | 233,260,000 | 485,515,000 |
| | ADVANCED EDUCATION PROGRAM | 23,890,000 | 1,770,000 | | 25,660,000 |
| | RESEARCH PROGRAM | 1,841,000 | 19,500,000 | | 21,341,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 15,550,000 | | 15,550,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 297,219,000 | P 161,063,000 | P 251,534,000 | P 709,816,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|------------------|---|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 47,590,000 | P 43,626,000 | | P 91,216,000 |
| 100000100002000 | Administration of Personnel Benefits | 28,886,000 | | | 28,886,000 |
| | Sub-total, General Administration and Support | 76,476,000 | 43,626,000 | | 120,102,000 |
| | | ----- | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 7,974,000 | 15,400,000 | 3,274,000 | 26,648,000 |

Projects

| | | | | |
|----------------------------------|---|-------------|---------------|---------------|
| Locally-Funded Projects | | | 15,000,000 | 15,000,000 |
| | | | ----- | ----- |
| 200000200002000 | Completion of Library Modernization Project (State of the Art Library Facilities) | | 15,000,000 | 15,000,000 |
| Sub-total, Support to Operations | | 7,974,000 | 15,400,000 | 18,274,000 |
| | | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 187,038,000 | 65,217,000 | 233,260,000 |
| | | | | 485,515,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 187,038,000 | 65,217,000 | 233,260,000 |
| | | | | 485,515,000 |
| 310100100001000 | Provision of Higher Education Services | 174,480,000 | 38,646,000 | 52,260,000 |
| | | | | 265,386,000 |
| Projects | | | | |
| Locally-Funded Project(s) | | 12,558,000 | 26,571,000 | 181,000,000 |
| | | ----- | ----- | ----- |
| 310100200013000 | Conduct of Activities for Sports and Culture Development | | 500,000 | 500,000 |
| 310100200014000 | CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk) | | | 7,000,000 |
| | | | | 7,000,000 |
| 310100200015000 | Completion of ACAS Facilities and Development Program | | | 99,000,000 |
| | | | | 99,000,000 |
| 310100200016000 | ICT Connection and Other Equipment | | 500,000 | 500,000 |
| 310100200017000 | Funding for the increase in carrying capacity of the College of Medicine | 12,558,000 | 2,096,000 | 75,000,000 |
| | | | | 89,654,000 |
| 310100200018000 | Electrical upgrading of the University | | 23,475,000 | 23,475,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 25,731,000 | 21,270,000 | |
| | | | | 47,001,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 23,890,000 | 1,770,000 | 25,660,000 |
| 320100100001000 | Provision of Advanced Education Services | 23,890,000 | 1,770,000 | 25,660,000 |
| 3202000000000000 | RESEARCH PROGRAM | 1,841,000 | 19,500,000 | 21,341,000 |
| 320200100001000 | Conduct of Research Services | 1,841,000 | 19,500,000 | 21,341,000 |
| 3300000000000000 | 00 : Community engagement increased | | 15,550,000 | 15,550,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 15,550,000 | 15,550,000 |
| 330100100001000 | Provision of Extension Services | | 15,550,000 | 15,550,000 |
| Sub-total, Operations | | 212,769,000 | 102,037,000 | 233,260,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P | 297,219,000 | P 161,063,000 | P 251,534,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,368

Total Permanent Positions

163,368

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,704

Honoraria

20,821

Mid-Year Bonus - Civilian

13,614

Year End Bonus

13,614

Cash Gift

1,420

Productivity Enhancement Incentive

1,420

Step Increment

408

Total Other Compensation Common to All

60,297

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

27,872

Lump-sum for Personnel Services

12,558

Total Other Compensation for Specific Groups

40,779

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,534

Employees Compensation Insurance Premiums

340

Loyalty Award - Civilian

145

Terminal Leave

1,014

Total Other Benefits

3,373

Non-Permanent Positions

29,402

Total Personnel Services

297,219

Maintenance and Other Operating Expenses

Travelling Expenses

5,556

Training and Scholarship Expenses

20,389

Supplies and Materials Expenses

22,411

Utility Expenses

12,450

Communication Expenses

9,645

Awards/Rewards and Prizes

559

Survey, Research, Exploration and Development Expenses

25,500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

6,802

Taxes, Insurance Premiums and Other Fees

570

| | |
|--|---------|
| Labor and Wages | 192 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Printing and Publication Expenses | 2,000 |
| Representation Expenses | 422 |
| Transportation and Delivery Expenses | 422 |
| Membership Dues and Contributions to Organizations | 121 |
| Subscription Expenses | 12,000 |
| Other Maintenance and Operating Expenses | 28,471 |
| Total Maintenance and Other Operating Expenses | 161,063 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 458,282 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 196,000 |
| Machinery and Equipment Outlay | 52,260 |
| Furniture, Fixtures and Books Outlay | 3,274 |
| Total Capital Outlays | 251,534 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 709,816 |
| | ===== |

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 1,410,469,000
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New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|-----------------------|--------------|---------------|
| | | Personnel | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 171,876,000 | P 94,697,000 | P 58,000,000 | P 324,573,000 |
| 2000000000000000 | Support to Operations | 20,251,000 | 28,132,000 | | 48,383,000 |
| 3000000000000000 | Operations | 549,832,000 | 118,247,000 | 369,434,000 | 1,037,513,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 530,383,000 | 62,755,000 | 288,000,000 | 881,138,000 |
| | ADVANCED EDUCATION PROGRAM | 17,437,000 | 11,421,000 | | 28,858,000 |
| | RESEARCH PROGRAM | 856,000 | 26,673,000 | 53,434,000 | 80,963,000 |

| | | | | |
|--------------------------------------|---------------|---------------|---------------|-----------------|
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,156,000 | 17,398,000 | 28,000,000 | 46,554,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 741,959,000 | P 241,076,000 | P 427,434,000 | P 1,410,469,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|-----------------------|-------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 76,091,000 | P 94,697,000 | | P 170,788,000 |
| | | ----- | ----- | | ----- |
| 100000100002000 | Administration of Personnel Benefits | 95,785,000 | | | 95,785,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 58,000,000 | 58,000,000 |
| | | | | ----- | ----- |
| 100000200028000 | Completion of Gymnasium, Daanbantayan Campus | | | 20,000,000 | 20,000,000 |
| 100000200029000 | Completion of Administration Building, CTU-Main Campus | | | 38,000,000 | 38,000,000 |
| Sub-total, General Administration and Support | | 171,876,000 | 94,697,000 | 58,000,000 | 324,573,000 |
| | | ----- | ----- | ----- | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 20,251,000 | 28,132,000 | | 48,383,000 |
| Sub-total, Support to Operations | | 20,251,000 | 28,132,000 | | 48,383,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 530,383,000 | 62,755,000 | 288,000,000 | 881,138,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 530,383,000 | 62,755,000 | 288,000,000 | 881,138,000 |
| 310100100002000 | Provision of Higher Education Services | 530,383,000 | 61,755,000 | | 592,138,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 1,000,000 | 288,000,000 | 289,000,000 |
| | | | ----- | ----- | ----- |
| 310100200034000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 310100200035000 | Completion of 4-Storey Engineering and HM Building, CTU, Danao Campus | | | 44,000,000 | 44,000,000 |

| | | | | | |
|---------------------------|---|---------------|---------------|---------------|-----------------|
| 310100200036000 | Completion of Technology and Livelihood Laboratory Building, Barili Campus | | | 38,000,000 | 38,000,000 |
| 310100200037000 | Completion of 4-Storey Technology Building, Tuburan Campus | | | 38,000,000 | 38,000,000 |
| 310100200038000 | Completion of 4-Storey Forestry and Technology Building, Argao Campus | | | 39,000,000 | 39,000,000 |
| 310100200039000 | Completion of 4-Storey Engineering and HM Building, Moalboal Campus | | | 38,000,000 | 38,000,000 |
| 310100200040000 | Completion of 4-Storey 20-Classroom Academic Building, Dumanjug Campus | | | 34,000,000 | 34,000,000 |
| 310100200041000 | Construction of 3-Storey, 15 Classroom Academic Building, San Remigio Extension | | | 32,000,000 | 32,000,000 |
| 310100200042000 | Construction of MPB (classroom building), Barangay Damolog, Sogod, Cebu | | | 10,000,000 | 10,000,000 |
| 310100200043000 | ICT Connection and Other Equipment | | 500,000 | | 500,000 |
| 310100200044000 | Construction of Three-Storey Academic Building, CTU-Pinamungahan Extension Campus | | | 15,000,000 | 15,000,000 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 18,293,000 | 38,094,000 | 53,434,000 | 109,821,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 17,437,000 | 11,421,000 | | 28,858,000 |
| 320100100001000 | Provision of Advanced Education Services | 17,437,000 | 11,421,000 | | 28,858,000 |
| 320200000000000 | RESEARCH PROGRAM | 856,000 | 26,673,000 | 53,434,000 | 80,963,000 |
| 320200100001000 | Conduct of Research Services | 856,000 | 26,673,000 | 21,434,000 | 48,963,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 32,000,000 | 32,000,000 |
| | | | | ----- | ----- |
| 320200200005000 | Completion of 3-Storey Research and Technology Building, San Francisco Campus | | | 32,000,000 | 32,000,000 |
| 330000000000000 | 00 : Community engagement increased | 1,156,000 | 17,398,000 | 28,000,000 | 46,554,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,156,000 | 17,398,000 | 28,000,000 | 46,554,000 |
| 330100100001000 | Provision of Extension Services | 1,156,000 | 17,398,000 | | 18,554,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 28,000,000 | 28,000,000 |
| | | | | ----- | ----- |
| 330100200001000 | Garments Technology Building, San Francisco Campus | | | 28,000,000 | 28,000,000 |
| Sub-total, Operations | | 549,832,000 | 118,247,000 | 369,434,000 | 1,037,513,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 741,959,000 | P 241,076,000 | P 427,434,000 | P 1,410,469,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

497,158

Total Permanent Positions

497,158

Other Compensation Common to All

Personnel Economic Relief Allowance

24,792

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,198

Honoraria

12,238

Mid-Year Bonus - Civilian

41,429

Year End Bonus

41,429

Cash Gift

5,165

Productivity Enhancement Incentive

5,165

Step Increment

1,244

Total Other Compensation Common to All

138,380

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

88,919

Total Other Compensation for Specific Groups

90,307

Other Benefits

PAG-IBIG Contributions

1,240

PhilHealth Contributions

5,268

Employees Compensation Insurance Premiums

1,240

Terminal Leave

6,866

Total Other Benefits

14,614

Non-Permanent Positions

1,500

Total Personnel Services

741,959

Maintenance and Other Operating Expenses

Travelling Expenses

48,594

Training and Scholarship Expenses

9,511

Supplies and Materials Expenses

37,283

Utility Expenses

29,387

Communication Expenses

12,115

Awards/Rewards and Prizes

1,300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

13,142

General Services

17,500

Repairs and Maintenance

55,000

Taxes, Insurance Premiums and Other Fees

3,500

Labor and Wages

2,000

| | |
|--|-----------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 500 |
| Printing and Publication Expenses | 1,500 |
| Representation Expenses | 6,000 |
| Transportation and Delivery Expenses | 1,344 |
| Rent/Lease Expenses | 500 |
| Membership Dues and Contributions to Organizations | 1,200 |
| Other Maintenance and Operating Expenses | 500 |
| Total Maintenance and Other Operating Expenses | 241,076 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 983,035 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 406,000 |
| Other Property Plant and Equipment Outlay | 21,434 |
| Total Capital Outlays | 427,434 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,410,469 |
| | ===== |

K. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 918,536,000
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New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|-----------------------|---------------|---------------|
| | | Personnel | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 212,900,000 | P 24,387,000 | P 20,000,000 | P 257,287,000 |
| 2000000000000000 | Support to Operations | 3,302,000 | 6,041,000 | | 9,343,000 |
| 3000000000000000 | Operations | 248,869,000 | 65,999,000 | 337,038,000 | 651,906,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 244,223,000 | 57,985,000 | 337,038,000 | 639,246,000 |
| | ADVANCED EDUCATION PROGRAM | 1,958,000 | 1,044,000 | | 3,002,000 |
| | RESEARCH PROGRAM | 2,688,000 | 5,042,000 | | 7,730,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,928,000 | | 1,928,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 465,071,000 | P 96,427,000 | P 357,038,000 | P 918,536,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 116,386,000 | P 24,387,000 | | P 140,773,000 |
| 100000100002000 | Administration of Personnel Benefits | 96,514,000 | | | 96,514,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 20,000,000 | 20,000,000 |
| 100000200006000 | Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2 | | | 20,000,000 | 20,000,000 |
| Sub-total, General Administration and Support | | 212,900,000 | 24,387,000 | 20,000,000 | 257,287,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 3,302,000 | 6,041,000 | | 9,343,000 |
| Sub-total, Support to Operations | | 3,302,000 | 6,041,000 | | 9,343,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased | 244,223,000 | 57,985,000 | 337,038,000 | 639,246,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 244,223,000 | 57,985,000 | 337,038,000 | 639,246,000 |
| 310100100002000 | Provision of Higher Education Services | 244,223,000 | 56,985,000 | 17,538,000 | 318,746,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 1,000,000 | 319,500,000 | 320,500,000 |
| 310100200012000 | Construction of NORSU & Bayawan City Sports Complex (Joint venture with Bayawan City LGU) Phase 2 | | | 50,000,000 | 50,000,000 |
| 310100200018000 | Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus | | | 20,000,000 | 20,000,000 |
| 310100200020000 | Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus | | | 4,500,000 | 4,500,000 |

| | | | | | |
|--------------------------|---|---------------|--------------|---------------|---------------|
| 310100200022000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 310100200023000 | Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan) | | | 10,000,000 | 10,000,000 |
| 310100200024000 | Completion of Science and Technology Center, Bais Campus | | | 10,000,000 | 10,000,000 |
| 310100200025000 | Completion of Science and Technology Center, Mabinay Campus | | | 10,000,000 | 10,000,000 |
| 310100200026000 | Construction of Dormitory, Pamplona Campus | | | 15,000,000 | 15,000,000 |
| 310100200027000 | Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan) | | | 70,000,000 | 70,000,000 |
| 310100200028000 | Improvement/ Renovation of CBA Building, Bais Campus | | | 30,000,000 | 30,000,000 |
| 310100200029000 | Completion of Dormitory, Bayawan Campus | | | 45,000,000 | 45,000,000 |
| 310100200030000 | Completion of Gymnasium, Bayawan Campus | | | 25,000,000 | 25,000,000 |
| 310100200031000 | Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan) | | | 30,000,000 | 30,000,000 |
| 310100200032000 | ICT Connection and Other Equipment | | 500,000 | | 500,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 4,646,000 | 6,086,000 | | 10,732,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 1,958,000 | 1,044,000 | | 3,002,000 |
| 320100100001000 | Provision of Advanced Education Services | 1,958,000 | 1,044,000 | | 3,002,000 |
| 3202000000000000 | RESEARCH PROGRAM | 2,688,000 | 5,042,000 | | 7,730,000 |
| 320200100001000 | Conduct of Research Services | 2,688,000 | 5,042,000 | | 7,730,000 |
| 3300000000000000 | 00 : Community engagement increased | | 1,928,000 | | 1,928,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,928,000 | | 1,928,000 |
| 330100100001000 | Provision of Extension Services | | 1,928,000 | | 1,928,000 |
| Sub-total, Operations | | 248,869,000 | 65,999,000 | 337,038,000 | 651,906,000 |
| TOTAL NEW APPROPRIATIONS | | P 465,071,000 | P 96,427,000 | P 357,038,000 | P 918,536,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,976

Total Permanent Positions

187,976

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

15,665

Year End Bonus

15,665

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

470

Total Other Compensation Common to All

80,423

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

96,360

Total Other Compensation for Specific Groups

96,433

Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

2,099

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

300

Terminal Leave

154

Total Other Benefits

3,527

Non-Permanent Positions

96,712

Total Personnel Services

465,071

Maintenance and Other Operating Expenses

Travelling Expenses

13,553

Training and Scholarship Expenses

8,091

Supplies and Materials Expenses

17,721

Utility Expenses

24,322

Communication Expenses

1,806

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,784

General Services

19,920

Repairs and Maintenance

1,505

Taxes, Insurance Premiums and Other Fees

1,491

Labor and Wages

300

| | |
|--|---------|
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 530 |
| Representation Expenses | 1,604 |
| Transportation and Delivery Expenses | 1,026 |
| Membership Dues and Contributions to Organizations | 124 |
| Other Maintenance and Operating Expenses | 500 |
| Total Maintenance and Other Operating Expenses | 96,427 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 561,498 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 339,500 |
| Machinery and Equipment Outlay | 17,538 |
| Total Capital Outlays | 357,038 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 918,536 |
| | ===== |

K. 5. SIKUJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 167,256,000
=====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--------------|--------------|---------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 21,361,000 | P 7,489,000 | P 15,000,000 | P 43,850,000 |
| 3000000000000000 | Operations | 54,960,000 | 8,446,000 | 60,000,000 | 123,406,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 47,775,000 | 7,007,000 | 60,000,000 | 114,782,000 |
| | RESEARCH PROGRAM | 7,185,000 | 1,439,000 | | 8,624,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 76,321,000 | P 15,935,000 | P 75,000,000 | P 167,256,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 14,259,000 | P 7,489,000 | | P 21,748,000 |
| 100000100002000 | Administration of Personnel Benefits | 7,102,000 | | | 7,102,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 15,000,000 | 15,000,000 |
| 100000200008000 | Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory | | | 10,000,000 | 10,000,000 |
| 100000200009000 | Completion of the Student Center | | | 5,000,000 | 5,000,000 |
| Sub-total, General Administration and Support | | 21,361,000 | 7,489,000 | 15,000,000 | 43,850,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 47,775,000 | 7,007,000 | 60,000,000 | 114,782,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 47,775,000 | 7,007,000 | 60,000,000 | 114,782,000 |
| 310100100001000 | Provision of Higher Education Services | 47,775,000 | 6,007,000 | 5,000,000 | 58,782,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 1,000,000 | 55,000,000 | 56,000,000 |
| 310100200007000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 310100200008000 | Completion of the Hospitality Management Building with equipment and facilities | | | 10,000,000 | 10,000,000 |
| 310100200009000 | Construction of 2-Storey Engine/Deck Simulator Building with facilities | | | 5,000,000 | 5,000,000 |
| 310100200010000 | Improvement of Athletic Oval | | | 6,000,000 | 6,000,000 |
| 310100200011000 | Upgrading of the Audio Visual Center | | | 10,000,000 | 10,000,000 |
| 310100200012000 | Rehabilitation/Improvement of Perimeter Fence and Gates | | | 4,000,000 | 4,000,000 |

| | | | | | |
|--------------------------|---|--------------|--------------|--------------|---------------|
| 310100200013000 | Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center | | | 20,000,000 | 20,000,000 |
| 310100200014000 | ICT Connection and Other Equipment | 500,000 | | | 500,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 7,185,000 | 1,439,000 | | 8,624,000 |
| 3202000000000000 | RESEARCH PROGRAM | 7,185,000 | 1,439,000 | | 8,624,000 |
| 320200100001000 | Conduct of Research Services | 7,185,000 | 1,439,000 | | 8,624,000 |
| Sub-total, Operations | | 54,960,000 | 8,446,000 | 60,000,000 | 123,406,000 |
| TOTAL NEW APPROPRIATIONS | | P 76,321,000 | P 15,935,000 | P 75,000,000 | P 167,256,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,706

Total Permanent Positions

52,706

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

582

Honoraria

277

Mid-Year Bonus - Civilian

4,392

Year End Bonus

4,392

Cash Gift

485

Productivity Enhancement Incentive

485

Step Increment

132

Total Other Compensation Common to All

13,409

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

7,102

Total Other Compensation for Specific Groups

7,115

Other Benefits

PAG-IBIG Contributions

116

PhilHealth Contributions

509

Employees Compensation Insurance Premiums

116

Loyalty Award - Civilian

60

Total Other Benefits

801

Non-Permanent Positions

2,290

| | |
|---|---------|
| Total Personnel Services | 76,321 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,384 |
| Training and Scholarship Expenses | 2,745 |
| Supplies and Materials Expenses | 1,942 |
| Utility Expenses | 3,947 |
| Communication Expenses | 1,639 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 135 |
| Professional Services | 338 |
| General Services | 100 |
| Repairs and Maintenance | 634 |
| Financial Assistance/Subsidy | 40 |
| Taxes, Insurance Premiums and Other Fees | 738 |
| Labor and Wages | 642 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 517 |
| Transportation and Delivery Expenses | 407 |
| Membership Dues and Contributions to Organizations | 120 |
| Subscription Expenses | 107 |
| Other Maintenance and Operating Expenses | 500 |
| Total Maintenance and Other Operating Expenses | 15,935 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 92,256 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 10,000 |
| Buildings and Other Structures | 60,000 |
| Machinery and Equipment Outlay | 5,000 |
| Total Capital Outlays | 75,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 167,256 |
| | ===== |