

## 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  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 102,777,000	P 32,701,000	P 78,383,000	P 213,861,000
Support to Operations	3,581,000	5,086,000		8,667,000
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  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 39,749,000	P 32,701,000		P 72,450,000
Administration of Personnel Benefits	63,028,000			63,028,000
Project(s)				
Locally-Funded Project(s)			78,383,000	78,383,000
Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000

Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
Project(s)				
Locally-Funded Project(s)		6,000,000	237,000,000	243,000,000
Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Daus, Bohol an Extension of the Main Campus			51,000,000	51,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of Four-Storey Faculty, Employee and Student Dormitory			86,000,000	86,000,000
Establishment of BISU College of Medicine		5,000,000	45,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		1,169,000		1,169,000

GENERAL APPROPRIATIONS ACT, FY 2021

TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
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

<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>78,473</b>
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<b>Total Current Operating Expenditures</b>	<b>414,936</b>
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<b>Capital Outlays</b>	
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
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<b>Total Capital Outlays</b>	<b>315,383</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>730,319</b>
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**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**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 76,476,000	P 43,626,000	P	120,102,000
Support to Operations	7,974,000	15,400,000	18,274,000	41,648,000

## GENERAL APPROPRIATIONS ACT, FY 2021

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 297,219,000 P</b>	<b>161,063,000 P</b>	<b>251,534,000 P</b>	<b>709,816,000</b>

## New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 47,590,000 P	43,626,000 P		P 91,216,000
Administration of Personnel Benefits	28,886,000			28,886,000
<b>Sub-total, General Administration and Support</b>	<b>76,476,000</b>	<b>43,626,000</b>		<b>120,102,000</b>
Support to Operations				
Auxiliary Services	7,974,000	15,400,000	3,274,000	26,648,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Completion of Library Modernization Project (State of the Art Library Facilities)			15,000,000	15,000,000
<b>Sub-total, Support to Operations</b>	<b>7,974,000</b>	<b>15,400,000</b>	<b>18,274,000</b>	<b>41,648,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	187,038,000	65,217,000	233,260,000	485,515,000
Provision of Higher Education Services	174,480,000	38,646,000	52,260,000	265,386,000
Project(s)				
Locally-Funded Project(s)	12,558,000	26,571,000	181,000,000	220,129,000

CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk)			7,000,000	7,000,000
Completion of ACAS Facilities and Development Program			99,000,000	99,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Funding for the increase in carrying capacity of the College of Medicine	12,558,000	2,096,000	75,000,000	89,654,000
Electrical upgrading of the University		23,475,000		23,475,000
Higher education research improved to promote economic productivity and innovation	25,731,000	21,270,000		47,001,000
ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
Provision of Advanced Education Services	23,890,000	1,770,000		25,660,000
RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
Conduct of Research Services	1,841,000	19,500,000		21,341,000
Community engagement increased		15,550,000		15,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
Provision of Extension Services		15,550,000		15,550,000
Sub-total, Operations	212,769,000	102,037,000	233,260,000	548,066,000
TOTAL NEW APPROPRIATIONS	P 297,219,000	P 161,063,000	P 251,534,000	P 709,816,000

## New Appropriations, by Object of Expenditures

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(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

## GENERAL APPROPRIATIONS ACT, FY 2021

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
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Total Other Compensation Common to All	60,297
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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
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Total Other Compensation for Specific Groups	40,779
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Other Benefits	
PAG-IBIG Contributions	340
PhilHealth Contributions	1,534
Employees Compensation Insurance Premiums	340
Loyalty Award - Civilian	145
Terminal Leave	1,014
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Total Other Benefits	3,373
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Non-Permanent Positions	29,402
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Total Personnel Services	297,219
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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
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Total Maintenance and Other Operating Expenses	161,063
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Total Current Operating Expenditures	458,282
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<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		196,000
Machinery and Equipment Outlay		52,260
Furniture, Fixtures and Books Outlay		3,274
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<b>Total Capital Outlays</b>		251,534
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<b>TOTAL NEW APPROPRIATIONS</b>		709,816
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**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**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 171,876,000	P 94,697,000	P 58,000,000	P 324,573,000
Support to Operations	20,251,000	28,132,000		48,383,000
Operations	549,832,000	118,247,000	369,434,000	1,037,513,000
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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
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<b>TOTAL NEW APPROPRIATIONS</b>	P 741,959,000	P 241,076,000	P 427,434,000	P 1,410,469,000
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**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 76,091,000	P 94,697,000		P 170,788,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	95,785,000		95,785,000
Projects			
Locally-Funded Projects		58,000,000	58,000,000
Completion of Gynnasium, Daanbantayan Campus		20,000,000	20,000,000
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	324,573,000
Support to Operations			
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
Operations			
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	881,138,000
HIGHER EDUCATION PROGRAM	530,383,000	62,755,000	881,138,000
Provision of Higher Education Services	530,383,000	61,755,000	592,138,000
Project(s)			
Locally-Funded Project(s)		1,000,000	289,000,000
Completion of 4-Storey Engineering and NM Building, CTU, Danao Campus		44,000,000	44,000,000
Completion of Technology and Livelihood Laboratory Building, Barili Campus		38,000,000	38,000,000
Completion of 4-Storey Technology Building, Tuburan Campus		38,000,000	38,000,000
Completion of 4-Storey Forestry and Technology Building, Argao Campus		39,000,000	39,000,000
Completion of 4-Storey Engineering and NM Building, Moalboal Campus		38,000,000	38,000,000
Completion of 4-Storey 20 Classroom Academic Building, Dumanjug Campus		34,000,000	34,000,000
Construction of 3-Storey, 15 Classroom Academic Building, San Remigio Extension		32,000,000	32,000,000
Construction of MPB (classroom building), Barangay Damalog, Sogod, Cebu		10,000,000	10,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of Three-Storey Academic Building, CTU-Pinamungahan Extension Campus			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	18,293,000	38,094,000	53,434,000	109,821,000
ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
Provision of Advanced Education Services	17,437,000	11,421,000		28,858,000
RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
Conduct of Research Services	856,000	26,673,000	21,434,000	48,963,000
Project(s)				
Locally-Funded Project(s)			32,000,000	32,000,000
Completion of 3-Storey Research and Technology Building, San Francisco Campus			32,000,000	32,000,000
Community engagement increased	1,156,000	17,398,000	28,000,000	46,554,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000
Provision of Extension Services	1,156,000	17,398,000		18,554,000
Project(s)				
Locally-Funded Project(s)			28,000,000	28,000,000
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

Total Permanent Positions

497,158

497,158

## GENERAL APPROPRIATIONS ACT, FY 2021

<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>138,380</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,388
Lump-sum for filling of Positions - Civilian	88,919
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<b>Total Other Compensation for Specific Groups</b>	<b>90,307</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,240
PhilHealth Contributions	5,268
Employees Compensation Insurance Premiums	1,240
Terminal Leave	6,866
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<b>Total Other Benefits</b>	<b>14,614</b>
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<b>Non-Permanent Positions</b>	
	1,500
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<b>Total Personnel Services</b>	<b>741,959</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>241,076</b>
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<b>Total Current Operating Expenditures</b>	<b>983,035</b>
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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		406,000
Other Property Plant and Equipment Outlay		21,434
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Total Capital Outlays		427,434
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TOTAL NEW APPROPRIATIONS		1,410,469
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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  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 212,900,000	P 24,387,000	P 20,000,000	P 257,287,000
Support to Operations	3,302,000	6,041,000		9,343,000
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
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TOTAL NEW APPROPRIATIONS	P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000
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New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 116,386,000	P 24,387,000		P 140,773,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	96,514,000		96,514,000
Project(s)			
Locally-Funded Project(s)		20,000,000	20,000,000
Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2		20,000,000	20,000,000
<b>Sub-total, General Administration and Support</b>	<b>212,900,000</b>	<b>24,387,000</b>	<b>20,000,000</b>
<b>Support to Operations</b>			
Auxiliary Services	3,302,000	6,041,000	9,343,000
<b>Sub-total, Support to Operations</b>	<b>3,302,000</b>	<b>6,041,000</b>	<b>9,343,000</b>
Operations			
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
HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000
Provision of Higher Education Services	244,223,000	56,985,000	17,538,000
Project(s)			
Locally-Funded Project(s)		1,000,000	319,500,000
Construction of MORSU & Bayawan City Sports Complex (Joint venture with Bayawan City LGU) Phase 2			50,000,000
Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000
Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000
Completion of Science and Technology Center, Bais Campus			10,000,000
Completion of Science and Technology Center, Mabinay Campus			10,000,000
Construction of Dormitory, Pamplona Campus			15,000,000
Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000
Improvement/Renovation of CBA Building, Bais Campus			30,000,000

Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
Conduct of Research Services	2,688,000	5,042,000		7,730,000
Community engagement increased		1,928,000		1,928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 167,256,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,361,000	P 7,489,000	P 15,000,000	P 43,850,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 76,321,000</b>	<b>P 15,935,000</b>	<b>P 75,000,000</b>	<b>P 167,256,000</b>

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

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,259,000	P 7,489,000		P 21,748,000
Administration of Personnel Benefits	7,102,000			7,102,000
Project(s)				
Locally-funded Project(s)			15,000,000	15,000,000
Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
Completion of the Student Center			5,000,000	5,000,000
<b>Sub-total, General Administration and Support</b>	<b>21,361,000</b>	<b>7,489,000</b>	<b>15,000,000</b>	<b>43,850,000</b>
Operations				
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

## GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
Project(s)				
Locally-Funded Project(s)		1,000,000	55,000,000	56,000,000
Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000
Construction of 2-Storey Engine/Deck Simulator Building with facilities			5,000,000	5,000,000
Improvement of Athletic Oval			6,000,000	6,000,000
Upgrading of the Audio Visual Center			10,000,000	10,000,000
Rehabilitation/Improvement of Perimeter Fence and Gates			4,000,000	4,000,000
Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000		8,624,000
RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
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