

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 871,505,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 112,008,000	P 30,731,000	P	P 142,739,000
2000000000000000	Support to Operations	4,479,000	3,493,000		7,972,000
3000000000000000	Operations	289,538,000	26,573,000		316,111,000
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	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
	RESEARCH PROGRAM		1,849,000		1,849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
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	Total, Regular Programs	406,025,000	60,797,000		466,822,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
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	Total, Project(s)		264,683,000	140,000,000	404,683,000
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	TOTAL NEW APPROPRIATIONS	P 406,025,000	P 325,480,000	P 140,000,000	P 871,505,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,383,000	P 30,731,000		P 84,114,000
100000100002000	Administration of Personnel Benefits	58,625,000			58,625,000
Sub-total, General Administration and Support		112,008,000	30,731,000		142,739,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,479,000	3,493,000		7,972,000
Sub-total, Support to Operations		4,479,000	3,493,000		7,972,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
310100100002000	Provision of Higher Education Services	289,038,000	22,675,000		311,713,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
320100100001000	Provision of Advanced Education Services	500,000	815,000		1,315,000
3202000000000000	RESEARCH PROGRAM		1,849,000		1,849,000
320200100001000	Conduct of Research Services		1,849,000		1,849,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
330100100001000	Provision of Extension Services		1,234,000		1,234,000
Sub-total, Operations		289,538,000	26,573,000		316,111,000
Total, Regular Programs		406,025,000	60,797,000		466,822,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		245,683,000		245,683,000
310100200025000	Construction of Four-Storey Science and Technology Building, Calape Campus			15,000,000	15,000,000

310100200026000	Construction of Piggery Building, Bilar Campus		15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200027000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200028000	Repair/Rehabilitation of BISU-Candijay Campus		50,000,000	50,000,000
310100200029000	Construction of Sports Complex, BISU-Balilihan Campus		50,000,000	50,000,000
310100200022000	Tulong Dunong Program	7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
Total, Project(s)		264,683,000	140,000,000	404,683,000
TOTAL NEW APPROPRIATIONS		P 406,025,000	P 325,480,000	P 140,000,000
			P 871,505,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

261,690

## Total Permanent Positions

261,690

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,272

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

3,318

## Honoraria

1,954

## Mid-Year Bonus - Civilian

21,808

## Year End Bonus

21,808

## Cash Gift

2,765

## Productivity Enhancement Incentive

2,765

## Step Increment

654

## Total Other Compensation Common to All

68,704

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

824

## Lump-sum for filling of Positions - Civilian

57,989

## Total Other Compensation for Specific Groups

58,813

Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	5,801
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	210
Terminal Leave	636
Total Other Benefits	7,975
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Non-Permanent Positions	8,843
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Total Personnel Services	406,025
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,688
Training and Scholarship Expenses	2,202
Supplies and Materials Expenses	10,112
Utility Expenses	13,252
Communication Expenses	7,823
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	5,107
General Services	11,935
Repairs and Maintenance	3,196
Financial Assistance/Subsidy	252,683
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	675
Representation Expenses	580
Transportation and Delivery Expenses	153
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	325,480
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TOTAL CURRENT OPERATING EXPENDITURES	731,505
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	140,000
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TOTAL NEW APPROPRIATIONS	871,505
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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 2,520,787,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000	P 129,414,000
2000000000000000	Support to Operations	5,596,000	5,271,000		10,867,000
3000000000000000	Operations	240,143,000	41 571,000		281,714,000
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	HIGHER EDUCATION PROGRAM	215,597,000	18,769,000		234,365,000
	ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
	RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
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	Total, Regular Programs	334,666,000	77,329,000	10,000,000	421 995,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
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	Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
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	TOTAL NEW APPROPRIATIONS	P 334,666,000	P 146,121,000	P 2,040,000,000	P 2,520,787,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
100000100002000	Administration of Personnel Benefits	41,847,000			41,847,000
Sub-total, General Administration and Support		88,927,000	30,487,000	10,000,000	129,414,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	5,596,000	5,271,000		10,867,000
Sub-total, Support to Operations		5,596,000	5,271,000		10,867,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
310100100001000	Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
320100100001000	Provision of Advanced Education Services	23,281,000	780,000		24,061,000
3202000000000000	RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
320200100001000	Conduct of Research Services	1,265,000	18,262,000		19,527,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
330100100001000	Provision of Extension Services		3,761,000		3,761,000
Sub-total, Operations		240,143,000	41,571,000		281,714,000
Total, Regular Programs		334,666,000	77,329,000	10,000,000	421,995,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200023000	Free Higher Education		55,792,000		55,792,000
310100200031000	Construction of a Four-Storey Multi-Purpose Building, Medellin Campus			26,000,000	26,000,000

310100200032000	Construction of Main and Exit Gates with Guard House, Balamban Campus		4,000,000	4,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200033000	Construction of Academic Building, CNU - Medellin Campus		40,000,000	40,000,000
310100200034000	Tulong Dunong Program	1,000,000		1,000,000
310100200035000	University ICT Modernization Development Program		1,000,000,000	1,000,000,000
310100200036000	Development of Centralized Student Smart Hub		950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
TOTAL NEW APPROPRIATIONS		P 334,666,000	P 146,121,000	P 2,040,000,000
		P 2,520,787,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

191,840

## Total Permanent Positions

191,840

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,552

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

1,638

## Honoraria

20,821

## Mid-Year Bonus - Civilian

15,986

## Year End Bonus

15,986

## Cash Gift

1,365

## Productivity Enhancement Incentive

1,365

## Step Increment

479

## Total Other Compensation Common to All

64,432

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

482

## Lump-sum for filling of Positions - Civilian

41,847

## Total Other Compensation for Specific Groups

42,329

Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	130
Total Other Benefits	4,655
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Non-Permanent Positions	31,410
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Total Personnel Services	334,666
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	15,234
Utility Expenses	5,090
Communication Expenses	6,300
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	22,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	7,784
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	56,792
Taxes, Insurance Premiums and Other Fees	2,170
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	12,500
Total Maintenance and Other Operating Expenses	146,121
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TOTAL CURRENT OPERATING EXPENDITURES	480,787
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,950,000
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	2,040,000
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TOTAL NEW APPROPRIATIONS	2,520,787
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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 2,328,760,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 232,446,000	P 108,179,000	P	P 340,625,000
2000000000000000	Support to Operations	22,066,000	29,685,000		51,751,000
3000000000000000	Operations	642,378,000	141,677,000	20,000,000	804,055,000
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	HIGHER EDUCATION PROGRAM	624,291,000	66,168,000	20,000,000	710,459,000
	ADVANCED EDUCATION PROGRAM	16,266,000	12,051,000		28,317,000
	RESEARCH PROGRAM	943,000	46,197,000		47,140,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	878,000	17,261,000		18,139,000
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	Total, Regular Programs	896,890,000	279,541,000	20,000,000	1,196,431,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		982,329,000	150,000,000	1,132,329,000
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	Total, Project(s)		982,329,000	150,000,000	1,132,329,000
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	TOTAL NEW APPROPRIATIONS	P 896,890,000	P 1,261,870,000	P 170,000,000	P 2,328,760,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P 91,977,000	P 108,179,000		P 200,156,000
100000100002000	Administration of Personnel Benefits	140,469,000			140,469,000
Sub-total, General Administration and Support		232,446,000	108,179,000		340,625,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	22,066,000	29,685,000		51,751,000
Sub-total, Support to Operations		22,066,000	29,685,000		51,751,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	624,291,000	66,168,000	20,000,000	710,459,000
310100100002000	Provision of Higher Education Services	624,291,000	66,168,000	20,000,000	710,459,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,266,000	12,051,000		28,317,000
320100100001000	Provision of Advanced Education Services	16,266,000	12,051,000		28,317,000
3202000000000000	RESEARCH PROGRAM	943,000	46,197,000		47,140,000
320200100001000	Conduct of Research Services	943,000	46,197,000		47,140,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	878,000	17,261,000		18,139,000
330100100001000	Provision of Extension Services	878,000	17,261,000		18,139,000
Sub-total, Operations		642,378,000	141,677,000	20,000,000	804,055,000
Total, Regular Programs		896,890,000	279,541,000	20,000,000	1,196,431,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		973,829,000		973,829,000
320100200001000	Completion of Four-Storey Education and Graduate School Building, Danao Campus			20,000,000	20,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200056000	Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Liloan Campus			50,000,000	50,000,000
310100200057000	Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Borbon Campus			50,000,000	50,000,000
310100200058000	Construction of School Building, Cebu Technological University (CTU) - Malabuyoc Extension Campus, Malabuyoc, Cebu			30,000,000	30,000,000

310100200052000	Tulong Dunong Program	5,500,000		5,500,000
310100200059000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		982,329,000	150,000,000	1,132,329,000
Total, Project(s)		982,329,000	150,000,000	1,132,329,000
TOTAL NEW APPROPRIATIONS		P 896,890,000	P 1,261,870,000	P 170,000,000
			P 2,328,760,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

574,740

## Total Permanent Positions

574,740

## Other Compensation Common to All

## Personnel Economic Relief Allowance

25,416

## Representation Allowance

288

## Transportation Allowance

288

## Clothing and Uniform Allowance

6,354

## Honoraria

12,238

## Mid-Year Bonus - Civilian

47,895

## Year End Bonus

47,895

## Cash Gift

5,295

## Productivity Enhancement Incentive

5,295

## Step Increment

1,438

## Total Other Compensation Common to All

152,402

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,773

## Lump-sum for filling of Positions - Civilian

135,366

## Anniversary Bonus - Civilian

4,527

## Total Other Compensation for Specific Groups

141,666

## Other Benefits

## PAG-IBIG Contributions

1,270

## PhilHealth Contributions

12,381

## Employees Compensation Insurance Premiums

1,270

## Loyalty Award - Civilian

535

## Terminal Leave

5,103

Total Other Benefits	20,559
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Non-Permanent Positions	7,523
	-----
Total Personnel Services	896,890
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Maintenance and Other Operating Expenses	
Travelling Expenses	67,560
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	33,552
Utility Expenses	25,651
Communication Expenses	19,933
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	20,551
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	13,936
General Services	27,928
Repairs and Maintenance	30,418
Financial Assistance/Subsidy	980,329
Taxes, Insurance Premiums and Other Fees	3,000
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,100
Representation Expenses	9,605
Transportation and Delivery Expenses	700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,407
Subscription Expenses	4,000
Total Maintenance and Other Operating Expenses	1,261,870
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TOTAL CURRENT OPERATING EXPENDITURES	2,158,760
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Other Property Plant and Equipment Outlay	20,000
Total Capital Outlays	170,000
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TOTAL NEW APPROPRIATIONS	2,328,760
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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 1,011,722,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 252,129,000	P 16,592,000	P	P 268,721,000
2000000000000000	Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000	Operations	270,154,000	93,562,000		363,716,000
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	HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
	ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
	RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
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	Total, Regular Programs	526,078,000	114,056,000		640,134,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
	Total, Project(s)		341,588,000	30,000,000	371,588,000
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	TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 118,830,000	P 16,592,000		P 135,422,000
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100000100002000	Administration of Personnel Benefits	133,299,000			133,299,000

Sub-total, General Administration and Support	252,129,000	16,592,000		268,721,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,795,000	3,902,000		7,697,000
Sub-total, Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
310100100002000 Provision of Higher Education Services	265,173,000	79,435,000		344,608,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
320100100001000 Provision of Advanced Education Services	1,974,000	387,000		2,361,000
3202000000000000 RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
320200100001000 Conduct of Research Services	3,007,000	12,795,000		15,802,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000 Provision of Extension Services		945,000		945,000
Sub-total, Operations	270,154,000	93,562,000		363,716,000
Total, Regular Programs	526,078,000	114,056,000		640,134,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200036000 Free Higher Education		338,588,000		338,588,000
310100200042000 Improvement of Academic Building CTHM, Main Campus			15,000,000	15,000,000
310100200043000 Rehabilitation of Power Distribution System for Main Campus			15,000,000	15,000,000
310100200034000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
Total, Project(s)		341,588,000	30,000,000	371,588,000
TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

204,896

Total Permanent Positions

204,896

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,216

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,304

Honoraria

32,023

Mid-Year Bonus - Civilian

17,074

Year End Bonus

17,074

Cash Gift

1,920

Productivity Enhancement Incentive

1,920

Step Increment

513

Total Other Compensation Common to All

82,404

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

131,774

Anniversary Bonus - Civilian

2,052

Total Other Compensation for Specific Groups

133,899

## Other Benefits

PAG-IBIG Contributions

461

PhilHealth Contributions

4,469

Employees Compensation Insurance Premiums

461

Loyalty Award - Civilian

205

Terminal Leave

1,525

Total Other Benefits

7,121

Non-Permanent Positions

97,758

Total Personnel Services

526,078

## Maintenance and Other Operating Expenses

Travelling Expenses

8,670

Training and Scholarship Expenses

5,329

Supplies and Materials Expenses

11,750

Utility Expenses

40,135

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

13,787

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	5,842
General Services	24,020
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	339,588
Taxes, Insurance Premiums and Other Fees	1,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	245
Representation Expenses	1,066
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Total Maintenance and Other Operating Expenses	455,644
	-----
TOTAL CURRENT OPERATING EXPENDITURES	981,722
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	15,000
Total Capital Outlays	30,000
	-----
TOTAL NEW APPROPRIATIONS	1,011,722
	=====



K. 5. SIKUJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 161,995,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
3000000000000000 Operations	54,300,000	5,581,000	18,200,000	78,081,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
	-----	-----	-----	-----
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
	-----	-----	-----	-----

## B. PROJECT(S)

Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
<hr/>				
TOTAL NEW APPROPRIATIONS	P	86,357,000	P 50,638,000	P 25,000,000 P 161,995,000
<hr/>				

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
<hr/>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
	<hr/>	<hr/>	<hr/>	<hr/>
100000100002000 Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
	<hr/>	<hr/>	<hr/>	<hr/>
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				
3101000000000000 HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
310100100001000 Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	4,672,000	327,000		4,999,000
320200100001000 Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations	54,300,000	5,581,000	18,200,000	78,081,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
	<hr/>	<hr/>	<hr/>	<hr/>

## PROJECT(S)

## Locally-Funded Project(s)

310100200018000	Free Higher Education	32,639,000		32,639,000
310100200022000	Improvement of School Facade		5,000,000	5,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200020000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
TOTAL NEW APPROPRIATIONS		P 86,357,000	P 50,638,000	P 25,000,000
		P 161,995,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

50,834

## Total Permanent Positions

50,834

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,040

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

510

## Honoraria

277

## Mid-Year Bonus - Civilian

4,236

## Year End Bonus

4,236

## Cash Gift

425

## Productivity Enhancement Incentive

425

## Step Increment

126

## Total Other Compensation Common to All

12,611

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

139

## Lump-sum for filling of Positions - Civilian

19,054

## Total Other Compensation for Specific Groups

19,193

## Other Benefits

## PAG-IBIG Contributions

102

## PhilHealth Contributions

1,046

## Employees Compensation Insurance Premiums

102

## Loyalty Award - Civilian

85

## Total Other Benefits

1,335

## Non-Permanent Positions

2,384

Total Personnel Services	86,357
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,592
Training and Scholarship Expenses	1,994
Supplies and Materials Expenses	2,482
Utility Expenses	2,330
Communication Expenses	2,190
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	340
General Services	20
Repairs and Maintenance	197
Financial Assistance/Subsidy	33,639
Taxes, Insurance Premiums and Other Fees	1,071
Labor and Wages	690
Other Maintenance and Operating Expenses	
Representation Expenses	425
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	103
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	50,638
	-----
TOTAL CURRENT OPERATING EXPENDITURES	136,995
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	700
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	161,995
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