

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 112,008,000	P 30,731,000	P	P 142,739,000
Support to Operations	4,479,000	3,493,000		7,972,000
Operations	<u>289,538,000</u>	<u>26,573,000</u>		<u>316,111,000</u>
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		<u>1,234,000</u>		<u>1,234,000</u>
Total, Regular Programs	<u>406,025,000</u>	<u>60,797,000</u>		<u>466,822,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>264,683,000</u>	<u>140,000,000</u>	<u>404,683,000</u>
Total, Project(s)		<u>264,683,000</u>	<u>140,000,000</u>	<u>404,683,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 406,025,000</u></u>	<u><u>P 325,480,000</u></u>	<u><u>P 140,000,000</u></u>	<u><u>P 871,505,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,383,000	P 30,731,000	P	P 84,114,000
Administration of Personnel Benefits	<u>58,625,000</u>			<u>58,625,000</u>
Sub-total, General Administration and Support	<u>112,008,000</u>	<u>30,731,000</u>		<u>142,739,000</u>
Support to Operations				

Auxiliary Services	<u>4,479,000</u>	<u>3,493,000</u>	<u>7,972,000</u>
Sub-total, Support to Operations	<u>4,479,000</u>	<u>3,493,000</u>	<u>7,972,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>289,038,000</u>	<u>22,675,000</u>	<u>311,713,000</u>
Provision of Higher Education Services	289,038,000	22,675,000	311,713,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>815,000</u>	<u>1,315,000</u>
Provision of Advanced Education Services	500,000	815,000	1,315,000
RESEARCH PROGRAM		<u>1,849,000</u>	<u>1,849,000</u>
Conduct of Research Services		1,849,000	1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,234,000</u>	<u>1,234,000</u>
Provision of Extension Services		1,234,000	1,234,000
Sub-total, Operations	<u>289,538,000</u>	<u>26,573,000</u>	<u>316,111,000</u>
Total, Regular Programs	<u>406,025,000</u>	<u>60,797,000</u>	<u>466,822,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		245,683,000	245,683,000
Construction of Four-Storey Science and Technology Building, Calape Campus			15,000,000
Construction of Piggery Building, Bilar Campus			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000
Repair/Rehabilitation of BISU- Candijay Campus			50,000,000
Construction of Sports Complex, BISU- Balilihan Campus			50,000,000
Tulong Dunong Program		<u>7,000,000</u>	<u>7,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>264,683,000</u>	<u>140,000,000</u>
Total, Project(s)		<u>264,683,000</u>	<u>140,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>406,025,000</u>	P <u>325,480,000</u>	P <u>140,000,000</u>
		P <u>871,505,000</u>	

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	261,690
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Total Permanent Positions	261,690
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	3,318
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Honoraria	1,954
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Mid-Year Bonus - Civilian	21,808
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Year End Bonus	21,808
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Cash Gift	2,765
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Productivity Enhancement Incentive	2,765
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Step Increment	654
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Total Other Compensation Common to All	68,704
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	824
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Lump-sum for filling of Positions - Civilian	57,989
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Total Other Compensation for Specific Groups	58,813
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Other Benefits

PAG-IBIG Contributions	664
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PhilHealth Contributions	5,801
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Employees Compensation Insurance Premiums	664
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Loyalty Award - Civilian	210
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Terminal Leave	636
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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
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Training and Scholarship Expenses	2,202
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Supplies and Materials Expenses	10,112
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Utility Expenses	13,252
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Communication Expenses	7,823
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Survey, Research, Exploration and Development Expenses	2,000
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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	<u>10,000</u>
Total Maintenance and Other Operating Expenses	<u>325,480</u>
Total Current Operating Expenditures	<u>731,505</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	<u>5,000</u>
Total Capital Outlays	<u>140,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>871,505</u></u>

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000	P 129,414,000
Support to Operations	5,596,000	5,271,000		10,867,000
Operations	<u>240,143,000</u>	<u>41,571,000</u>		<u>281,714,000</u>
HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		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		<u>3,761,000</u>		<u>3,761,000</u>
Total, Regular Programs	<u>334,666,000</u>	<u>77,329,000</u>	<u>10,000,000</u>	<u>421,995,000</u>

B. PROJECT(S)

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	2,040,000,000
		146,121,000	P	2,520,787,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
Provision of Advanced Education Services	23,281,000	780,000		24,061,000
RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
Conduct of Research Services	1,265,000	18,262,000		19,527,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
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)				
Free Higher Education		55,792,000		55,792,000

Construction of a Four-Storey Multi-Purpose Building, Medellin Campus		26,000,000	26,000,000
Construction of Main and Exit Gates with Guard House, Balamban Campus		4,000,000	4,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
Construction of Academic Building, CNU - Medellin Campus		40,000,000	40,000,000
Tulong Dunong Program	1,000,000		1,000,000
University ICT Modernization Development Program		1,000,000,000	1,000,000,000
Development of Centralized Student Smart Hub		950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)		<u>68,792,000</u>	<u>2,030,000,000</u>
Total, Project(s)		<u>68,792,000</u>	<u>2,030,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>334,666,000</u>	P
		<u>146,121,000</u>	P
		<u>2,040,000,000</u>	P
		<u>2,520,787,000</u>	

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

GENERAL APPROPRIATIONS ACT, FY 2024

Magna Carta for Public Health Workers	482
Lump-sum for filling of Positions - Civilian	<u>41,847</u>
Total Other Compensation for Specific Groups	<u>42,329</u>
Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	<u>130</u>
Total Other Benefits	<u>4,655</u>
Non-Permanent Positions	<u>31,410</u>
Total Personnel Services	<u>334,666</u>
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	<u>12,500</u>
Total Maintenance and Other Operating Expenses	<u>146,121</u>
Total Current Operating Expenditures	<u>480,787</u>
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	<u>10,000</u>
Total Capital Outlays	<u>2,040,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,520,787</u></u>

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 232,446,000	P 108,179,000	P	P 340,625,000
Support to Operations	22,066,000	29,685,000		51,751,000
Operations	<u>642,378,000</u>	<u>141,677,000</u>	<u>20,000,000</u>	<u>804,055,000</u>
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	<u>878,000</u>	<u>17,261,000</u>		<u>18,139,000</u>
Total, Regular Programs	<u>896,890,000</u>	<u>279,541,000</u>	<u>20,000,000</u>	<u>1,196,431,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>982,329,000</u>	<u>150,000,000</u>	<u>1,132,329,000</u>
Total, Project(s)		<u>982,329,000</u>	<u>150,000,000</u>	<u>1,132,329,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 896,890,000</u>	<u>P 1,261,870,000</u>	<u>P 170,000,000</u>	<u>P 2,328,760,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 91,977,000	P 108,179,000	P	P 200,156,000
Administration of Personnel Benefits	<u>140,469,000</u>			<u>140,469,000</u>
Sub-total, General Administration and Support	<u>232,446,000</u>	<u>108,179,000</u>		<u>340,625,000</u>
Support to Operations				

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Auxiliary Services	<u>22,066,000</u>	<u>29,685,000</u>		<u>51,751,000</u>
Sub-total, Support to Operations	<u>22,066,000</u>	<u>29,685,000</u>		<u>51,751,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>624,291,000</u>	<u>66,168,000</u>	<u>20,000,000</u>	<u>710,459,000</u>
Provision of Higher Education Services	624,291,000	66,168,000	20,000,000	710,459,000
ADVANCED EDUCATION PROGRAM	<u>16,266,000</u>	<u>12,051,000</u>		<u>28,317,000</u>
Provision of Advanced Education Services	16,266,000	12,051,000		28,317,000
RESEARCH PROGRAM	<u>943,000</u>	<u>46,197,000</u>		<u>47,140,000</u>
Conduct of Research Services	943,000	46,197,000		47,140,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>878,000</u>	<u>17,261,000</u>		<u>18,139,000</u>
Provision of Extension Services	878,000	17,261,000		18,139,000
Sub-total, Operations	<u>642,378,000</u>	<u>141,677,000</u>	<u>20,000,000</u>	<u>804,055,000</u>
Total, Regular Programs	<u>896,890,000</u>	<u>279,541,000</u>	<u>20,000,000</u>	<u>1,196,431,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		973,829,000		973,829,000
Completion of Four-Storey Education and Graduate School Building, Danao Campus			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Liloan Campus			50,000,000	50,000,000
Construction/Completion of Academic Buildings, Cebu Technological University (CTU)-Borbon Campus			50,000,000	50,000,000
Construction of School Building, Cebu Technological University (CTU) - Malabuyoc Extension Campus, Malabuyoc, Cebu			30,000,000	30,000,000
Tulong Dunong Program		5,500,000		5,500,000
Financial Assistance to Athletes and Athletic Programs		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>982,329,000</u>	<u>150,000,000</u>	<u>1,132,329,000</u>
Total, Project(s)		<u>982,329,000</u>	<u>150,000,000</u>	<u>1,132,329,000</u>
TOTAL NEW APPROPRIATIONS	P <u>896,890,000</u>	P <u>1,261,870,000</u>	P <u>170,000,000</u>	P <u>2,328,760,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	574,740
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Total Permanent Positions	574,740
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Other Compensation Common to All

Personnel Economic Relief Allowance	25,416
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Representation Allowance	288
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Transportation Allowance	288
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Clothing and Uniform Allowance	6,354
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Honoraria	12,238
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Mid-Year Bonus - Civilian	47,895
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Year End Bonus	47,895
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Cash Gift	5,295
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Productivity Enhancement Incentive	5,295
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Step Increment	1,438
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Total Other Compensation Common to All	152,402
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,773
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Lump-sum for Filling of Positions - Civilian	135,366
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Anniversary Bonus - Civilian	4,527
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Total Other Compensation for Specific Groups	141,666
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Other Benefits

PAG-IBIG Contributions	1,270
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PhilHealth Contributions	12,381
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Employees Compensation Insurance Premiums	1,270
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Loyalty Award - Civilian	535
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Terminal Leave	5,103
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Total Other Benefits	20,559
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Non-Permanent Positions	7,523
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Total Personnel Services	896,890
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Maintenance and Other Operating Expenses

Travelling Expenses	67,560
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Training and Scholarship Expenses	16,000
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Supplies and Materials Expenses	33,552
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Utility Expenses	25,651
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Communication Expenses	19,933
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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
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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
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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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 252,129,000	P 16,592,000	P	P 268,721,000
Support to Operations	3,795,000	3,902,000		7,697,000
Operations	<hr/> 270,154,000	<hr/> 93,562,000		<hr/> 363,716,000
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		<u>945,000</u>		<u>945,000</u>
Total, Regular Programs	<u>526,078,000</u>	<u>114,056,000</u>		<u>640,134,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>341,588,000</u>	<u>30,000,000</u>	<u>371,588,000</u>
Total, Project(s)		<u>341,588,000</u>	<u>30,000,000</u>	<u>371,588,000</u>
TOTAL NEW APPROPRIATIONS	P <u>526,078,000</u>	P <u>455,644,000</u>	P <u>30,000,000</u>	P <u>1,011,722,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 118,830,000	P 16,592,000	P	P 135,422,000
Administration of Personnel Benefits	<u>133,299,000</u>			<u>133,299,000</u>
Sub-total, General Administration and Support	<u>252,129,000</u>	<u>16,592,000</u>		<u>268,721,000</u>
Support to Operations				
Auxiliary Services	<u>3,795,000</u>	<u>3,902,000</u>		<u>7,697,000</u>
Sub-total, Support to Operations	<u>3,795,000</u>	<u>3,902,000</u>		<u>7,697,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>265,173,000</u>	<u>79,435,000</u>		<u>344,608,000</u>
Provision of Higher Education Services	265,173,000	79,435,000		344,608,000
ADVANCED EDUCATION PROGRAM	<u>1,974,000</u>	<u>387,000</u>		<u>2,361,000</u>
Provision of Advanced Education Services	1,974,000	387,000		2,361,000
RESEARCH PROGRAM	<u>3,007,000</u>	<u>12,795,000</u>		<u>15,802,000</u>
Conduct of Research Services	3,007,000	12,795,000		15,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>945,000</u>		<u>945,000</u>
Provision of Extension Services		945,000		945,000
Sub-total, Operations	<u>270,154,000</u>	<u>93,562,000</u>		<u>363,716,000</u>
Total, Regular Programs	<u>526,078,000</u>	<u>114,056,000</u>		<u>640,134,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	338,588,000		338,588,000
Improvement of Academic Building CTHM, Main Campus		15,000,000	15,000,000
Rehabilitation of Power Distribution System for Main Campus		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
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
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Total Permanent Positions	204,896
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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
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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	<u>133,899</u>
Other Benefits	
PAG-IBIG Contributions	461
PhilHealth Contributions	4,469
Employees Compensation Insurance Premiums	461
Loyalty Award - Civilian	205
Terminal Leave	<u>1,525</u>
Total Other Benefits	<u>7,121</u>
Non-Permanent Positions	<u>97,758</u>
Total Personnel Services	<u>526,078</u>
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	<u>124</u>
Total Maintenance and Other Operating Expenses	<u>455,644</u>
Total Current Operating Expenditures	<u>981,722</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	<u>15,000</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,011,722</u></u>

K.5. SIKUIJOR STATE COLLEGE

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
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
TOTAL NEW APPROPRIATIONS	P 86,357,000	P 50,638,000	P 25,000,000	P 161,995,000

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
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
Operations				
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
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
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000

PROJECT(S)

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary			50,834
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Total Permanent Positions			50,834
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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
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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
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Other Benefits

PAG-IBIG Contributions			102
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GENERAL APPROPRIATIONS ACT, FY 2024

PhilHealth Contributions	1,046
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	85
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Total Other Benefits	1,335
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Non-Permanent Positions	2,384
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Total Personnel Services	86,357
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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
	<hr/>
Total Maintenance and Other Operating Expenses	50,638
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Total Current Operating Expenditures	136,995
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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
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	161,995
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