M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P	P <u> </u>
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<u>New Appropriations, by Programs/Projects</u>

		Current Operatin	g Expenditures			
	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A. REGULAR PROGRAMS						
General Administration and Support	Р	49,635,000 P	16,176,000 P		P	65,811,000
Operations		134,613,000	15,695,000	10,000,000		160,308,000
HIGHER EDUCATION PROGRAM		133,913,000	11,951,000	10,000,000		155,864,000
RESEARCH PROGRAM		300,000	2,862,000			3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM		400,000	882,000		. <u> </u>	1,282,000
Total, Regular Programs		184,248,000	31,871,000	10,000,000	. <u> </u>	226,119,000
B. PROJECT(S)						
Locally-Funded Project(s)			107,303,000	48,000,000	. <u> </u>	155,303,000
Total, Project(s)			107,303,000	48,000,000	. <u> </u>	155,303,000
TOTAL NEW APPROPRIATIONS	P	<u>184,248,000</u> P	<u>139,174,000</u> P	58,000,000	P	381,422,000
<u>New Appropriations, by Programs/Activities/Projects</u>						
		Current Operatin	g Expenditures			
	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	Р	28,103,000 P	16,176,000 P		P	44,279,000
Administration of Personnel Benefits		21,532,000				21,532,000
Sub-total, General Administration and Support		49,635,000	16,176,000			65,811,000

Operations

Operations				
HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
Provision of Higher Education Services	133,913,000	11,951,000	10,000,000	155,864,000
RESEARCH PROGRAM	300,000	2,862,000	_	3,162,000
Conduct of Research Services	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000	_	1,282,000
Provision of Extension Services	400,000	882,000		1,282,000
Sub-total, Operations	134,613,000	15,695,000	10,000,000	160,308,000
Total, Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		104,303,000		104,303,000
Completion of Academic Building, JHCSC Pagadian Campus			25,000,000	25,000,000
Construction of Academic Building at Biwangan, Lakewood Campus			23,000,000	23,000,000
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)		107,303,000	48,000,000	155,303,000
Total, Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS	P184,248,000 P	<u>139,174,000</u> P	<u>58,000,000</u> P	381,422,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				

Permanent Positions

Basic Salary	123,049
Total Permanent Positions	123,049_
Other Compensation Common to All	

Yar Lab Bane1025Gub Gift1310Productivity Enhancement Incentive1310Step Increment307Total Other Compensation Common & All34218Other Compensation for Specific Groups234Lumysam for fling of Pachins – Corolian14389Total Other Compensation for Specific Groups14,132Other Benefits14,132Other Benefits315Philistahl Contributions315Philistahl Contributions315Philistahl Contributions315Philistahl Contributions315Philistahl Contributions315Philistahl Contributions315Other Benefits315Total Other Reserve316Philistahl Contributions315Philistahl Contributions316Arguet Comparation Instructor Premiuns317Layatty Yawat6522Non-Permanent Pacifica5223Non-Permanent Pacifica324Total Other Benefits1328Total Other Benefits5221Non-Permanent Pacifica328Total Personal Services38Tarailing and Schleinsting Depares39Tarailing and Schleinsting Depares39Tarailing and Schleinsting Depares30Struce, Incearch, Lephanes Depares30Tarailing and Distructionar Depares30Struce, Research Expenses30Contribution Depares30Struce, Research Expenses30Contribution Depares30<	Personnel Economic Relief Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian	6,288 1,572 2,921 10,255
Total Other Compensation Common to All 34218 Other Compensation for Specific Groups 234 Mayna Carta for Public Readth Waters 234 Total Other Compensation for Specific Groups 11328 Other Benefits 315 PAG-181G Contributions 315 PAD10900000000000000000000000000000000000	Cash Gift Productivity Enhancement Incentive	10,255 1,310 1,310
Other Compensation for Specific Groups 234 Maya Carta for Public Health Workers 234 Total Other Compensation for Specific Groups 15132 Other Readits 315 PAL-INF Compensation Insurance Premiums 2,519 Employees Compensation Insurance Premiums 2,619 Total Other Benefits 6,123 Non-Permanent Positions 1,726 Total Other Genetits 6,123 Suppler and Matrick Expenses 2,831 Suppler and Matrick Expenses 2,831 Suppler and Matrick Expenses 3,194 Verwell, Neuralized Minecellaneous Expenses 3,194 Matrick Expenses 1,035 Travelling Expenses 3,195	Step Increment	
Maps Carts for Public Reath Workers234Lump-sum for Elling of Positions - Civilian115388Total Other Compensation for Specific Groups19,132Other Readfit315PAG-IBIC Contributions2,619Englayver Compensation Insurance Premiums2,619Englayver Compensation Insurance Premiums2,619Englayver Compensation Insurance Premiums2,619Partifie and Contributions2,619Partifie and Leave2,634Total Other Besefits6,123Non-Permanent Positions1,726Total Other Besefits1,726Name-Remainet Positions1,726Total Other Species2,831Total Other Operating Expenses2,831Total Personnel Services1,842Total Other Operating Expenses3,831Species and Materials Expenses3,938Confidential, Intelligence and Mitterials Expenses3,938Ourser Scatter, Exploration and Development Expenses3,938Confidential, Intelligence and Mitterials Expenses3,938Confidential, Intelligence and Mitterials Expenses3,938Trancial Assistance / Shnidy1,338Trancial As	Total Other Compensation Common to All	34,218
Lomp-sum for filling of Positions - Gvillin18,888Total Other Compensation for Specific Groups19,132Other Readits315Philfbelith Contributions2,519Pailbelith Contributions2,519Pailbelith Contributions2,619Pailbelith Contributions2,619Pailbelith Contributions2,619Pailbelith Contributions2,619Pailbelith Contributions2,619Pailbelith Contributions2,619Pailbelith Contributions2,619Partial Deve2,654Total Other Benefits6,122Non-Permanent Positions1,726Total Personnel Services1,843Total Depreses1,843Communication Expenses3,811Supplies and Materials Expenses3,914Awardor/Revends and Prizes3,924Ourfestional Services1,021Confidential, Intelligence and Expenses1,021Confidential, Intelligence and Expenses1,021Confidential, Intelligence and Charation Expenses1,021Confidential, Intelligence and Charationary Depreses1,021Confidential, Intelligence and Other See1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021Profesional Services1,021P	Other Compensation for Specific Groups	
Other Besefits 315 PAG-IBIG Contributions 2619 Employees Compensation Insurance Premiums 315 Layalty Award - Civilian 2634 Total Other Benefits 6123 Non-Permanent Positions 1226 Total Other Benefits 6123 Non-Permanent Positions 1226 Total Other Benefits 6123 Non-Permanent Positions 1226 Total Personnel Services 184248 Maintenance and Other Operating Expenses 184248 Travelling Expenses 1,833 Travelling Expenses 1,833 Travelling Expenses 1,833 Traveling Expenses 2,814 Musintenance and Other Operating Expenses 3,99 Confidential, Intelligence and Extraordinary Expenses 3,194 Mustrick Eventes 3,280 Confidential, Intelligence and Other Operating Expenses 3,196 Mustrick Eventes 3,280 Repairs and Materianz Expenses 3,196 Mustrick Eventes 3,280 Repairs and Materianz Expenses 3,196 Mustrick Eventes 3,280	-	
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Phillealth Contributions2,619Employees Compensation Instrance Premiums313Apply Kward. Civilian240Terminal Leave2,634Total Other Benefits6,123Non-Permanent Positions1,726Total Personnel Services184,248Maintenance and Other Operating Expenses2,631Travelling Expenses2,631Supplies and Materials Expenses3,194Awards/Rewards and Prizes3,194Awards/Rewards and Prizes3,194Survers, Research, Exploration and Development Expenses3,194Profestional Services1,623General Services1,103Utility Expenses3,194Awards/Rewards and Prizes3,194Awards/Rewards and Prizes3,194Awards/Rewards and Prizes3,194Murads/Rewards and Prizes3,138General Services1,623General Services1,623Repairs and Maintenance1,338Financial Assistance/Subjidy105,303Trace, Instructor Expenses100Other Multinenance and Diverses2,096Advertising Expenses2,096Trasportation and Delivery Expenses2,096Trasportation and Delivery Expenses2,104Membership Daes and Other Operating Expenses2,096Trasportation and Delivery Expenses2,104Membership Daes and Other Operating Expenses2,104Membership Daes and Other Operating Expenses2,096Trasportation and Delivery Expenses2,104<	Other Benefits	
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Total Personnel Services184248Maintenance and Other Operating Expenses1,883Travelling Expenses1,883Training and Scholarship Expenses2,531Supplies and Materials Expenses6,113Utility Expenses6,098Communication Expenses8,098Communication Expenses3,194Avards /Rewards and Prizes30Survey, Research, Exploration and Development Expenses2,120Confidential, Intelligence and Extraordinary Repenses110Professional Services1,623General Services3,850Repairs and Maintenance1,333Trancial Assistance / Subsidy105,303Taxes, Insurance Premiums and Other Fees380Other Maintenance and Operating Expenses20Avertising Expenses210Printing and Publication Expenses2,096Transportation And Delivery Expenses2,096Transportation and Delivers2,096Transportation and Delivers2,096Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses60Membership Dues and Contributions to Organizations45	Total Other Benefits	6,123
Total Personnel Services184,248Maintenance and Other Operating Expenses1,893Travelling Expenses1,893Training and Scholarship Expenses2,831Supplies and Materials Expenses6,113Utility Expenses8,098Communication Expenses8,098Communication Expenses3,194Avards / Rewards and Prizes30Survey, Research, Exploration and Development Expenses2,120Confidential, Intelligence and Extraordinary Expenses110Professional Services1,625General Services3,850Repairs and Maintenance1,333Tanacial Assistance / Subsidy108,503Taxes, Insurance Premiums and Other Fees380Other Maintenance and Operating Expenses20Printing and Publication Expenses2,966Transportation Expenses2,966Transportation and Delivery Expenses2,966Mensenship Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses46	Non-Permanent Positions	1,726
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Communication Expenses3,194Awards/Rewards and Prizes30Survey, Research, Exploration and Development Expenses2,120Confidential, Intelligence and Extraordinary Expenses110Professional Services1,625General Services3,850Repairs and Maintenance1,338Financial Assistance/Subsidy105,303Taxes, Insurance Premiums and Other Fees30Other Maintenance and Operating Expenses120Printing and Publication Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46		
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General Services3,850Repairs and Maintenance1,338Financial Assistance/Subsidy105,303Taxes, Insurance Premiums and Other Fees380Other Maintenance and Operating Expenses120Advertising Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses	2,631 6,113 8,098 3,194 30
Repairs and Maintenance1,338Financial Assistance/Subsidy105,303Taxes, Insurance Premiums and Other Fees380Other Maintenance and Operating Expenses120Advertising Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	2,631 6,113 8,098 3,194 30 2,120 110
Financial Assistance/Subsidy105,303Taxes, Insurance Premiums and Other Fees380Other Maintenance and Operating Expenses120Advertising Expenses120Printing and Publication Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	2,631 6,113 8,098 3,194 30 2,120 110 1,625
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Other Maintenance and Operating Expenses120Advertising Expenses146Printing and Publication Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338
Advertising Expenses120Printing and Publication Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303
Printing and Publication Expenses146Representation Expenses2,096Transportation and Delivery Expenses21Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303
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Rent/Lease Expenses60Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303 380 120
Membership Dues and Contributions to Organizations46Total Maintenance and Other Operating Expenses139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303 380 120 146
Total Maintenance and Other Operating Expenses 139,174	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303 380 120 146 2,096
	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303 380 120 146 2,096 21 60
Total Current Operating Expenditures 323,422	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	2,631 6,113 8,098 3,194 30 2,120 110 1,625 3,850 1,338 105,303 380 120 146 2,096 21 60
	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	$\begin{array}{c} 2,631\\ 6,113\\ 8,098\\ 3,194\\ 30\\ 2,120\\ \end{array}$ 110 1,625 3,850 1,338 105,303 380 120 120 146 2,096 21 60 46

GENERAL APPROPRIATIONS ACT, FY 2024

OFFICIAL GAZETTE

DECEMBER 25, 2023



STATE UNIVERSITIES AND COLLEGES

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay

48,000 10,000

58,000

Total Capital Outlays



