

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 832,224,000

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 151,748,000	P 38,689,000	P	P 190,437,000
Support to Operations	5,384,000	3,557,000		8,941,000
Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>	<u>365,560,000</u>
HIGHER EDUCATION PROGRAM	318,195,000	26,424,000	15,000,000	359,619,000
ADVANCED EDUCATION PROGRAM	865,000	830,000		1,695,000
RESEARCH PROGRAM	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>	<u>564,938,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,299,000</u>	P <u>327,425,000</u>	P <u>27,500,000</u>	P <u>832,224,000</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 88,559,000	P 38,689,000	P	P 127,248,000
Administration of Personnel Benefits	<u>63,189,000</u>			<u>63,189,000</u>
Sub-total, General Administration and Support	<u>151,748,000</u>	<u>38,689,000</u>		<u>190,437,000</u>

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Support to Operations				
Auxiliary Services	<u>5,384,000</u>	<u>3,557,000</u>	<u>8,941,000</u>	
Sub-total, Support to Operations	<u>5,384,000</u>	<u>3,557,000</u>	<u>8,941,000</u>	
Operations				
HIGHER EDUCATION PROGRAM	<u>318,195,000</u>	<u>26,424,000</u>	<u>15,000,000</u>	<u>359,619,000</u>
Provision of Higher Education Services	318,195,000	26,424,000	15,000,000	359,619,000
ADVANCED EDUCATION PROGRAM	<u>865,000</u>	<u>830,000</u>		<u>1,695,000</u>
Provision of Advanced Education Services	865,000	830,000		1,695,000
RESEARCH PROGRAM	<u>341,000</u>	<u>1,883,000</u>		<u>2,224,000</u>
Conduct of Research Services	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Provision of Extension Services	766,000	1,256,000		2,022,000
Sub-total, Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>	<u>365,560,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>	<u>564,938,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		253,786,000		253,786,000
Proposed Two-Storey Administration Building for BISU Clarin Campus (Phase I)			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,299,000</u>	P <u>327,425,000</u>	P <u>27,500,000</u>	P <u>832,224,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	308,187
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Total Permanent Positions	308,187
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Other Compensation Common to All	
Personnel Economic Relief Allowance	16,584
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,837
Honoraria	1,954
Mid-Year Bonus - Civilian	25,683
Year End Bonus	25,683
Cash Gift	3,455
Productivity Enhancement Incentive	3,455
Step Increment	770
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Total Other Compensation Common to All	82,841
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,104
Lump-sum for Filling of Positions - Civilian	61,857
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Total Other Compensation for Specific Groups	62,961
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Other Benefits	
PAG-IBIG Contributions	1,658
PhilHealth Contributions	7,630
Employees Compensation Insurance Premiums	829
Loyalty Award - Civilian	230
Terminal Leave	1,332
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Total Other Benefits	11,679
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Non-Permanent Positions	11,631
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Total Personnel Services	477,299
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,938
Training and Scholarship Expenses	2,298
Supplies and Materials Expenses	10,843
Utility Expenses	13,594
Communication Expenses	7,491
Awards/Rewards and Prizes	434
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,357
General Services	12,524
Repairs and Maintenance	5,786
Financial Assistance/Subsidy	254,786
Taxes, Insurance Premiums and Other Fees	565

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Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	735
Representation Expenses	555
Transportation and Delivery Expenses	153
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	575
Subscription Expenses	750
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Total Maintenance and Other Operating Expenses	327,425
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Total Current Operating Expenditures	804,724
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	832,224
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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 538,545,000

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 135,596,000	P 29,957,000	P 10,000,000	P 175,553,000
Support to Operations	5,862,000	5,367,000		11,229,000
Operations	<u>237,607,000</u>	<u>25,068,000</u>	<u>15,000,000</u>	<u>277,675,000</u>
HIGHER EDUCATION PROGRAM	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>775,000</u>		<u>775,000</u>
Total, Regular Programs	<u>379,065,000</u>	<u>60,392,000</u>	<u>25,000,000</u>	<u>464,457,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		61,588,000	12,500,000	74,088,000
Total, Project(s)		<u>61,588,000</u>	<u>12,500,000</u>	<u>74,088,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>379,065,000</u>	<u>121,980,000</u>	<u>538,545,000</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 46,436,000	P 29,957,000	P 10,000,000	P 86,393,000
Administration of Personnel Benefits	<u>89,160,000</u>			<u>89,160,000</u>
Sub-total, General Administration and Support	<u>135,596,000</u>	<u>29,957,000</u>	<u>10,000,000</u>	<u>175,553,000</u>
Support to Operations				
Auxiliary Services	<u>5,862,000</u>	<u>5,367,000</u>		<u>11,229,000</u>
Sub-total, Support to Operations	<u>5,862,000</u>	<u>5,367,000</u>		<u>11,229,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>213,052,000</u>	<u>19,668,000</u>	<u>15,000,000</u>	<u>247,720,000</u>
Provision of Higher Education Services	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	<u>23,287,000</u>	<u>794,000</u>		<u>24,081,000</u>
Provision of Advanced Education Services	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	<u>1,268,000</u>	<u>3,831,000</u>		<u>5,099,000</u>
Conduct of Research Services	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>775,000</u>		<u>775,000</u>
Provision of Extension Services		775,000		775,000
Sub-total, Operations	<u>237,607,000</u>	<u>25,068,000</u>	<u>15,000,000</u>	<u>277,675,000</u>
Total, Regular Programs	<u>379,065,000</u>	<u>60,392,000</u>	<u>25,000,000</u>	<u>464,457,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	57,588,000		57,588,000
Repair and Renovation of all CNU Buildings		10,000,000	10,000,000
Child Minding Center		2,500,000	2,500,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	61,588,000	12,500,000	74,088,000
Total, Project(s)	61,588,000	12,500,000	74,088,000
TOTAL NEW APPROPRIATIONS	P 379,065,000	P 121,980,000	P 538,545,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	188,245
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Total Permanent Positions	188,245
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,480
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	1,890
Honoraria	20,821
Mid-Year Bonus - Civilian	15,686
Year End Bonus	15,686
Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	471

Total Other Compensation Common to All	64,022
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	713
Lump-sum for Filling of Positions - Civilian	86,342

Total Other Compensation for Specific Groups	87,055
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Other Benefits	
PAG-IBIG Contributions	649
PhilHealth Contributions	4,327
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	215
Terminal Leave	2,818
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Total Other Benefits	8,333
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Non-Permanent Positions	31,410
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Total Personnel Services	379,065
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	2,622
Supplies and Materials Expenses	14,656
Utility Expenses	5,090
Communication Expenses	4,263
Survey, Research, Exploration and Development Expenses	9,206
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	61,588
Taxes, Insurance Premiums and Other Fees	2,090
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	1,212
Transportation and Delivery Expenses	1,212
Membership Dues and Contributions to Organizations	121
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	121,980
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Total Current Operating Expenditures	501,045
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	37,500
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TOTAL NEW APPROPRIATIONS	538,545
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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 2,508,538,000

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 265,962,000	P 172,469,000	P 4,822,000	P 443,253,000
Support to Operations	21,506,000	30,555,000		52,061,000
Operations	<u>644,245,000</u>	<u>214,729,000</u>	<u>20,000,000</u>	<u>878,974,000</u>
HIGHER EDUCATION PROGRAM	629,751,000	80,951,000	20,000,000	730,702,000
ADVANCED EDUCATION PROGRAM	13,571,000	12,287,000		25,858,000
RESEARCH PROGRAM	483,000	103,916,000		104,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>440,000</u>	<u>17,575,000</u>		<u>18,015,000</u>
Total, Regular Programs	<u>931,713,000</u>	<u>417,753,000</u>	<u>24,822,000</u>	<u>1,374,288,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
Total, Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 931,713,000</u>	<u>P 1,485,003,000</u>	<u>P 91,822,000</u>	<u>P 2,508,538,000</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 137,694,000	P 172,469,000	P 4,822,000	P 314,985,000
Administration of Personnel Benefits	<u>128,268,000</u>			<u>128,268,000</u>
Sub-total, General Administration and Support	<u>265,962,000</u>	<u>172,469,000</u>	<u>4,822,000</u>	<u>443,253,000</u>

Support to Operations				
Auxiliary Services	<u>21,506,000</u>	<u>30,555,000</u>		<u>52,061,000</u>
Sub-total, Support to Operations	<u>21,506,000</u>	<u>30,555,000</u>		<u>52,061,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>629,751,000</u>	<u>80,951,000</u>	<u>20,000,000</u>	<u>730,702,000</u>
Provision of Higher Education Services	629,751,000	80,951,000	20,000,000	730,702,000
ADVANCED EDUCATION PROGRAM	<u>13,571,000</u>	<u>12,287,000</u>		<u>25,858,000</u>
Provision of Advanced Education Services	13,571,000	12,287,000		25,858,000
RESEARCH PROGRAM	<u>483,000</u>	<u>103,916,000</u>		<u>104,399,000</u>
Conduct of Research Services	483,000	103,916,000		104,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>440,000</u>	<u>17,575,000</u>		<u>18,015,000</u>
Provision of Extension Services	440,000	17,575,000		18,015,000
Sub-total, Operations	<u>644,245,000</u>	<u>214,729,000</u>	<u>20,000,000</u>	<u>878,974,000</u>
Total, Regular Programs	<u>931,713,000</u>	<u>417,753,000</u>	<u>24,822,000</u>	<u>1,374,288,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		1,066,250,000		1,066,250,000
Completion of Veterinary Medicine, CTU-Barili Campus			67,000,000	67,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
Total, Project(s)		<u>1,067,250,000</u>	<u>67,000,000</u>	<u>1,134,250,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 931,713,000</u>	<u>P 1,485,003,000</u>	<u>P 91,822,000</u>	<u>P 2,508,538,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	609,321
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Total Permanent Positions	609,321
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Other Compensation Common to All	
Personnel Economic Relief Allowance	28,416
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	8,288
Honoraria	12,238
Mid-Year Bonus - Civilian	50,778
Year End Bonus	50,778
Cash Gift	5,920
Productivity Enhancement Incentive	5,920
Step Increment	1,525
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Total Other Compensation Common to All	164,835
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,757
Lump-sum for Filling of Positions - Civilian	124,398
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Total Other Compensation for Specific Groups	126,155
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Other Benefits	
PAG-IBIG Contributions	2,840
PhilHealth Contributions	14,728
Employees Compensation Insurance Premiums	1,420
Loyalty Award - Civilian	640
Terminal Leave	3,870
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Total Other Benefits	23,498
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Non-Permanent Positions	7,904
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Total Personnel Services	931,713
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Maintenance and Other Operating Expenses	
Travelling Expenses	81,200
Training and Scholarship Expenses	16,000
Supplies and Materials Expenses	35,952
Utility Expenses	28,236
Communication Expenses	26,347
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	75,749
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	27,300
General Services	52,150
Repairs and Maintenance	45,035
Financial Assistance/Subsidy	1,067,250
Taxes, Insurance Premiums and Other Fees	2,500

Labor and Wages	2,083
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,100
Representation Expenses	11,725
Transportation and Delivery Expenses	700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,476
Subscription Expenses	<u>5,000</u>
 Total Maintenance and Other Operating Expenses	 <u>1,485,003</u>
 Total Current Operating Expenditures	 <u>2,416,716</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>4,822</u>
 Total Capital Outlays	 <u>91,822</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>2,508,538</u></u>

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 1,034,889,000

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 251,496,000	P 16,952,000	P	P 268,448,000
Support to Operations	3,549,000	3,973,000		7,522,000
Operations	<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
HIGHER EDUCATION PROGRAM	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>962,000</u>		<u>962,000</u>
Total, Regular Programs	<u>532,797,000</u>	<u>97,504,000</u>	<u>15,000,000</u>	<u>645,301,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		339,588,000	50,000,000	389,588,000
Total, Project(s)		<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>532,797,000</u>	P	<u>437,092,000</u>
			P	<u>65,000,000</u>
			P	<u>1,034,889,000</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 118,163,000	P 16,952,000		P 135,115,000
Administration of Personnel Benefits	<u>133,333,000</u>			<u>133,333,000</u>
Sub-total, General Administration and Support	<u>251,496,000</u>	<u>16,952,000</u>		<u>268,448,000</u>
Support to Operations				
Auxiliary Services	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
Sub-total, Support to Operations	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>273,842,000</u>	<u>62,395,000</u>	<u>15,000,000</u>	<u>351,237,000</u>
Provision of Higher Education Services	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	<u>1,974,000</u>	<u>394,000</u>		<u>2,368,000</u>
Provision of Advanced Education Services	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	<u>1,936,000</u>	<u>12,828,000</u>		<u>14,764,000</u>
Conduct of Research Services	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>962,000</u>		<u>962,000</u>
Provision of Extension Services		962,000		962,000
Sub-total, Operations	<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
Total, Regular Programs	<u>532,797,000</u>	<u>97,504,000</u>	<u>15,000,000</u>	<u>645,301,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	338,588,000		338,588,000
Completion of College of Criminal Justice Education Building at Main Campus II		40,000,000	40,000,000
Completion of Dormitory at Pamplona Campus		10,000,000	10,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	339,588,000	50,000,000	389,588,000
Total, Project(s)	339,588,000	50,000,000	389,588,000
TOTAL NEW APPROPRIATIONS	P 532,797,000	P 437,092,000	P 65,000,000
			P 1,034,889,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,394
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Total Permanent Positions	209,394
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,576
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,793
Honoraria	32,023
Mid-Year Bonus - Civilian	17,450
Year End Bonus	17,450
Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	524

Total Other Compensation Common to All	84,226
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,051
Lump-sum for Filling of Positions - Civilian	130,435

Total Other Compensation for Specific Groups	131,486
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GENERAL APPROPRIATIONS ACT, FY 2025

Other Benefits	
PAG-IBIG Contributions	957
PhilHealth Contributions	5,117
Employees Compensation Insurance Premiums	478
Loyalty Award - Civilian	310
Terminal Leave	2,898
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Total Other Benefits	9,760
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Non-Permanent Positions	97,931
	<hr/>
Total Personnel Services	532,797
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,922
Training and Scholarship Expenses	4,064
Supplies and Materials Expenses	13,224
Utility Expenses	20,776
Communication Expenses	1,452
Survey, Research, Exploration and Development Expenses	12,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,869
General Services	24,021
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
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Total Maintenance and Other Operating Expenses	437,092
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Total Current Operating Expenditures	969,889
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	1,034,889
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K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 180,982,000

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 33,250,000	P 8,401,000	P	P 41,651,000
Operations	54,564,000	7,779,000	10,000,000	72,343,000
HIGHER EDUCATION PROGRAM	49,885,000	7,446,000	10,000,000	67,331,000
RESEARCH PROGRAM	4,679,000	333,000		5,012,000
Total, Regular Programs	87,814,000	16,180,000	10,000,000	113,994,000
B. PROJECT(S)				
Locally-Funded Project(s)		36,973,000	30,015,000	66,988,000
Total, Project(s)		36,973,000	30,015,000	66,988,000
TOTAL NEW APPROPRIATIONS	P 87,814,000	P 53,153,000	P 40,015,000	P 180,982,000

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 14,236,000	P 8,401,000	P	P 22,637,000
Administration of Personnel Benefits	19,014,000			19,014,000
Sub-total, General Administration and Support	33,250,000	8,401,000		41,651,000
Operations				
HIGHER EDUCATION PROGRAM	49,885,000	7,446,000	10,000,000	67,331,000
Provision of Higher Education Services	49,885,000	7,446,000	10,000,000	67,331,000
RESEARCH PROGRAM	4,679,000	333,000		5,012,000
Conduct of Research Services	4,679,000	333,000		5,012,000
Sub-total, Operations	54,564,000	7,779,000	10,000,000	72,343,000
Total, Regular Programs	87,814,000	16,180,000	10,000,000	113,994,000

GENERAL APPROPRIATIONS ACT, FY 2025

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	35,973,000		35,973,000
Completion of Liberal Arts Building (Third and Fourth Floors)		30,015,000	30,015,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	36,973,000	30,015,000	66,988,000
Total, Project(s)	36,973,000	30,015,000	66,988,000
TOTAL NEW APPROPRIATIONS	P 87,814,000	P 53,153,000	P 40,015,000
			P 180,982,000

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	192
Transportation Allowance	192
Clothing and Uniform Allowance	595
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	12,744
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	19,014

Total Other Compensation for Specific Groups	19,153
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Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	1,180
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	70
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Total Other Benefits	1,556
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Non-Permanent Positions	3,527
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Total Personnel Services	87,814
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,877
Training and Scholarship Expenses	2,102
Supplies and Materials Expenses	1,799
Utility Expenses	2,484
Communication Expenses	1,535
Awards/Rewards and Prizes	59
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	1,388
General Services	6
Repairs and Maintenance	455
Financial Assistance/Subsidy	36,973
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,265
Other Maintenance and Operating Expenses	
Representation Expenses	494
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	98
Subscription Expenses	24
	<hr/>
Total Maintenance and Other Operating Expenses	53,153
	<hr/>
Total Current Operating Expenditures	140,967
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,015
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	40,015
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TOTAL NEW APPROPRIATIONS	180,982
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