

L. REGION VII - CENTRAL VISAYAS**L.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,014,342,000

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 191,859,000	P 40,550,000	P 2,011,000	P 234,420,000
Support to Operations	8,333,000	3,623,000		11,956,000
Operations	<u>395,462,000</u>	<u>317,814,000</u>	<u>1,690,000</u>	<u>714,966,000</u>
HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	1,690,000	709,741,000
ADVANCED EDUCATION PROGRAM	303,000	845,000		1,148,000
RESEARCH PROGRAM	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>302,000</u>	<u>1,279,000</u>		<u>1,581,000</u>
Total, Regular Programs	<u>595,654,000</u>	<u>361,987,000</u>	<u>3,701,000</u>	<u>961,342,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
Total, Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 595,654,000</u>	<u>P 361,987,000</u>	<u>P 56,701,000</u>	<u>P 1,014,342,000</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 129,268,000	P 40,550,000	P 2,011,000	P 171,829,000
Administration of Personnel Benefits	<u>62,591,000</u>			<u>62,591,000</u>
Sub-total, General Administration and Support	<u>191,859,000</u>	<u>40,550,000</u>	<u>2,011,000</u>	<u>234,420,000</u>

Support to Operations				
Auxiliary Services	<u>8,333,000</u>	<u>3,623,000</u>		<u>11,956,000</u>
Sub-total, Support to Operations	<u>8,333,000</u>	<u>3,623,000</u>		<u>11,956,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>394,279,000</u>	<u>313,772,000</u>	<u>1,690,000</u>	<u>709,741,000</u>
Provision of Higher Education Services	394,279,000	24,688,000	1,690,000	420,657,000
Free Higher Education		289,084,000		289,084,000
ADVANCED EDUCATION PROGRAM	<u>303,000</u>	<u>845,000</u>		<u>1,148,000</u>
Provision of Advanced Education Services	303,000	845,000		1,148,000
RESEARCH PROGRAM	<u>578,000</u>	<u>1,918,000</u>		<u>2,496,000</u>
Conduct of Research Services	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>302,000</u>	<u>1,279,000</u>		<u>1,581,000</u>
Provision of Extension Services	302,000	1,279,000		1,581,000
Sub-total, Operations	<u>395,462,000</u>	<u>317,814,000</u>	<u>1,690,000</u>	<u>714,966,000</u>
Total, Regular Programs	<u>595,654,000</u>	<u>361,987,000</u>	<u>3,701,000</u>	<u>961,342,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Four-Storey Students, Faculty, and Employees Dormitory Phase II, Main Campus-Dauis Extension			8,000,000	8,000,000
Construction of Six-Storey Academic Building, College of Technology, Main Campus-Dauis Extension			<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
Total, Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 595,654,000</u>	<u>P 361,987,000</u>	<u>P 56,701,000</u>	<u>P 1,014,342,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	403,032
Total Permanent Positions	<u>403,032</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,976
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	5,243
Honoraria	1,954
Mid-Year Bonus - Civilian	33,587
Year End Bonus	33,587
Cash Gift	3,745
Productivity Enhancement Incentive	3,745
Step Increment	1,007
Total Other Compensation Common to All	<u>101,264</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,259
Lump-sum for Filling of Positions - Civilian	61,178
Total Other Compensation for Specific Groups	<u>62,437</u>
Other Benefits	
PAG-IBIG Contributions	1,797
PhilHealth Contributions	9,847
Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	380
Terminal Leave	1,413
Total Other Benefits	<u>14,337</u>
Non-Permanent Positions	<u>14,584</u>
Total Personnel Services	<u>595,654</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,604
Training and Scholarship Expenses	3,519
Supplies and Materials Expenses	12,180
Utility Expenses	16,257
Communication Expenses	7,842
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,529
General Services	12,030
Repairs and Maintenance	3,405

Financial Assistance/Subsidy	289,084
Taxes, Insurance Premiums and Other Fees	677
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	726
Representation Expenses	500
Transportation and Delivery Expenses	183
Rent/Lease Expenses	260
Membership Dues and Contributions to Organizations	530
Subscription Expenses	206
	361,987
Total Maintenance and Other Operating Expenses	361,987
Total Current Operating Expenditures	957,641
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Furniture, Fixtures and Books Outlay	3,701
	56,701
Total Capital Outlays	56,701
TOTAL NEW APPROPRIATIONS	1,014,342

L.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 644,751,000

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 136,597,000	P 31,125,000	P	P 167,722,000
Support to Operations	6,388,000	5,466,000		11,854,000
Operations	336,793,000	90,382,000	8,000,000	435,175,000
HIGHER EDUCATION PROGRAM	313,003,000	84,882,000	8,000,000	405,885,000
ADVANCED EDUCATION PROGRAM	23,790,000	809,000		24,599,000
RESEARCH PROGRAM		3,902,000		3,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM		789,000		789,000
Total, Regular Programs	479,778,000	126,973,000	8,000,000	614,751,000

B. PROJECT(S)

Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P	479,778,000	P	126,973,000
			P	38,000,000
			P	644,751,000

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	83,825,000	P	31,125,000
			P	114,950,000
Administration of Personnel Benefits		<u>52,772,000</u>		<u>52,772,000</u>
Sub-total, General Administration and Support		<u>136,597,000</u>		<u>31,125,000</u>
				<u>167,722,000</u>
Support to Operations				
Auxiliary Services		<u>6,388,000</u>		<u>5,466,000</u>
				<u>11,854,000</u>
Sub-total, Support to Operations		<u>6,388,000</u>		<u>5,466,000</u>
				<u>11,854,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>313,003,000</u>		<u>84,882,000</u>
				<u>8,000,000</u>
				<u>405,885,000</u>
Provision of Higher Education Services		313,003,000		19,495,000
				8,000,000
				340,498,000
Free Higher Education				65,387,000
				65,387,000
ADVANCED EDUCATION PROGRAM		<u>23,790,000</u>		<u>809,000</u>
				<u>24,599,000</u>
Provision of Advanced Education Services		23,790,000		809,000
				24,599,000
RESEARCH PROGRAM				<u>3,902,000</u>
Conduct of Research Services				3,902,000
				3,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>789,000</u>
Provision of Extension Services				789,000
				789,000
Sub-total, Operations		<u>336,793,000</u>		<u>90,382,000</u>
				<u>8,000,000</u>
				<u>435,175,000</u>
Total, Regular Programs		<u>479,778,000</u>		<u>126,973,000</u>
				<u>8,000,000</u>
				<u>614,751,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Construction of Eight-Storey Academic Building, Phase II, Balamban Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P	479,778,000	P	126,973,000
			P	38,000,000
			P	644,751,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	298,932
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Total Permanent Positions	298,932
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,856
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,583
Honoraria	20,821
Mid-Year Bonus - Civilian	24,911
Year End Bonus	24,911
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	747

Total Other Compensation Common to All	87,083
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	541
Lump-sum for Filling of Positions - Civilian	52,126

Total Other Compensation for Specific Groups	52,667
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Other Benefits

PAG-IBIG Contributions	886
PhilHealth Contributions	6,607

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Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	95
Terminal Leave	646
Total Other Benefits	8,676
Non-Permanent Positions	32,420
Total Personnel Services	479,778
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	14,597
Utility Expenses	5,863
Communication Expenses	4,263
Awards/Rewards and Prizes	4,600
Survey, Research, Exploration and Development Expenses	4,691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	8,100
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	65,387
Taxes, Insurance Premiums and Other Fees	2,000
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	200
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	126,973
Total Current Operating Expenditures	606,751
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
Total Capital Outlays	38,000
TOTAL NEW APPROPRIATIONS	644,751

L.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,944,990,000

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 322,991,000	P 106,015,000	P 64,000,000	P 493,006,000
Support to Operations	24,723,000	31,112,000		55,835,000
Operations	<u>858,464,000</u>	<u>1,379,685,000</u>		<u>2,238,149,000</u>
HIGHER EDUCATION PROGRAM	839,928,000	1,280,509,000		2,120,437,000
ADVANCED EDUCATION PROGRAM	15,794,000	12,513,000		28,307,000
RESEARCH PROGRAM	1,738,000	55,376,000		57,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,004,000</u>	<u>31,287,000</u>		<u>32,291,000</u>
Total, Regular Programs	<u>1,206,178,000</u>	<u>1,516,812,000</u>	<u>64,000,000</u>	<u>2,786,990,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			158,000,000	158,000,000
Total, Project(s)			<u>158,000,000</u>	<u>158,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,206,178,000</u>	<u>P 1,516,812,000</u>	<u>P 222,000,000</u>	<u>P 2,944,990,000</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 193,183,000	P 106,015,000	P 64,000,000	P 363,198,000
Administration of Personnel Benefits	<u>129,808,000</u>			<u>129,808,000</u>
Sub-total, General Administration and Support	<u>322,991,000</u>	<u>106,015,000</u>	<u>64,000,000</u>	<u>493,006,000</u>
Support to Operations				
Auxiliary Services	<u>24,723,000</u>	<u>31,112,000</u>		<u>55,835,000</u>
Sub-total, Support to Operations	<u>24,723,000</u>	<u>31,112,000</u>		<u>55,835,000</u>

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Operations

HIGHER EDUCATION PROGRAM	<u>839,928,000</u>	<u>1,280,509,000</u>	<u>2,120,437,000</u>
Provision of Higher Education Services	839,928,000	82,250,000	922,178,000
Free Higher Education		1,198,259,000	1,198,259,000
ADVANCED EDUCATION PROGRAM	<u>15,794,000</u>	<u>12,513,000</u>	<u>28,307,000</u>
Provision of Advanced Education Services	15,794,000	12,513,000	28,307,000
RESEARCH PROGRAM	<u>1,738,000</u>	<u>55,376,000</u>	<u>57,114,000</u>
Conduct of Research Services	1,738,000	55,376,000	57,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,004,000</u>	<u>31,287,000</u>	<u>32,291,000</u>
Provision of Extension Services	1,004,000	31,287,000	32,291,000
Sub-total, Operations	<u>858,464,000</u>	<u>1,379,685,000</u>	<u>2,238,149,000</u>
Total, Regular Programs	<u>1,206,178,000</u>	<u>1,516,812,000</u>	<u>64,000,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Dormitory Building, Barili Campus		78,000,000	78,000,000
Construction of Multi-Purpose Building, Mandaue Campus, Phase 1		<u>80,000,000</u>	<u>80,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>158,000,000</u>	<u>158,000,000</u>
Total, Project(s)		<u>158,000,000</u>	<u>158,000,000</u>

TOTAL NEW APPROPRIATIONS

P 1,206,178,000 P 1,516,812,000 P 222,000,000 P 2,944,990,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

831,012

Total Permanent Positions

831,012

Other Compensation Common to All	
Personnel Economic Relief Allowance	31,512
Representation Allowance	414
Transportation Allowance	414
Clothing and Uniform Allowance	9,191
Honoraria	12,238
Mid-Year Bonus - Civilian	69,251
Year End Bonus	69,251
Cash Gift	6,565
Productivity Enhancement Incentive	6,565
Step Increment	2,078
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Total Other Compensation Common to All	207,479
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,990
Lump-sum for Filling of Positions - Civilian	124,587
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Total Other Compensation for Specific Groups	126,577
Other Benefits	
PAG-IBIG Contributions	3,151
PhilHealth Contributions	19,602
Employees Compensation Insurance Premiums	1,575
Loyalty Award - Civilian	795
Terminal Leave	5,221
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Total Other Benefits	30,344
Non-Permanent Positions	10,766
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Total Personnel Services	1,206,178
Maintenance and Other Operating Expenses	
Travelling Expenses	81,000
Training and Scholarship Expenses	19,500
Supplies and Materials Expenses	15,269
Utility Expenses	15,800
Communication Expenses	19,500
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	31,707
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	12,500
General Services	44,227
Repairs and Maintenance	47,000
Financial Assistance/Subsidy	1,198,259
Taxes, Insurance Premiums and Other Fees	1,000
Labor and Wages	2,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,000

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Representation Expenses	10,113
Transportation and Delivery Expenses	400
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	1,095
Subscription Expenses	<u>12,042</u>
Total Maintenance and Other Operating Expenses	<u>1,516,812</u>
Total Current Operating Expenditures	<u>2,722,990</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,000
Other Property Plant and Equipment Outlay	<u>64,000</u>
Total Capital Outlays	<u>222,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,944,990</u></u>