

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 395,834,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 62,315,000	P 12,737,000	P 5,500,000	P 80,552,000
2000000000000000	Support to Operations	3,685,000	1,611,000		5,296,000
3000000000000000	Operations	199,818,000	22,998,000	87,170,000	309,986,000
	HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000

RESEARCH PROGRAM		2,921,000		2,921,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
TOTAL NEW APPROPRIATIONS	P	265,818,000	P	37,346,000
			P	92,670,000
			P	395,834,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,476,000	P 12,737,000		P 50,213,000
100000100002000	Administration of Personnel Benefits	24,839,000			24,839,000
Projects					
Locally-Funded Project(s)				5,500,000	5,500,000
100000200017000	Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
Sub-total, General Administration and Support		62,315,000	12,737,000	5,500,000	80,552,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,685,000	1,611,000		5,296,000
Sub-total, Support to Operations		3,685,000	1,611,000		5,296,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,679,000	87,170,000	304,167,000
3101000000000000	HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
310100100002000	Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
Projects					
Locally-Funded Project(s)				500,000	81,370,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

310100200008000	Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
310100200010000	Acquisition of 6.5 hectare lot for the Expansion of Bohol Island State University (BISU)-Balilihan Campus, Balilihan Bohol			16,000,000	16,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	500,000	3,694,000		4,194,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
320200000000000	RESEARCH PROGRAM		2,921,000		2,921,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,921,000		2,921,000
330000000000000	Community engagement increased		1,625,000		1,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
330100100001000	Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations		199,818,000	22,998,000	87,170,000	309,986,000
TOTAL NEW APPROPRIATIONS		P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

180,025

Total Permanent Positions

180,025

Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,216

Honoraria

1,954

Mid-Year Bonus - Civilian

15,002

Year End Bonus

15,002

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

450

Total Other Compensation Common to All

54,304

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	24,643
Total Other Compensation for Specific Groups	25,002

Other Benefits	
PAG-IBIG Contributions	643
PhilHealth Contributions	2,266
Employees Compensation Insurance Premiums	643
Loyalty Award - Civilian	295
Terminal Leave	196
Total Other Benefits	4,043

Non-Permanent Positions	2,444

Total Personnel Services	265,818

Maintenance and Other Operating Expenses	
Travelling Expenses	4,473
Training and Scholarship Expenses	5,344
Supplies and Materials Expenses	5,784
Utility Expenses	5,482
Communication Expenses	2,388
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,376
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	770
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	37,346

TOTAL CURRENT OPERATING EXPENDITURES	303,164

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	5,500
Buildings and Other Structures	64,870
Machinery and Equipment Outlay	6,300
Total Capital Outlays	92,670

TOTAL NEW APPROPRIATIONS	395,834
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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 296,420,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 60,297,000	P 33,727,000	P	P 94,024,000
2000000000000000	Support to Operations	8,461,000	687,000	15,000,000	24,148,000
3000000000000000	Operations	158,315,000	17,933,000	2,000,000	178,248,000
	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
	TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,883,000	P 33,727,000		P 80,610,000
100000100002000	Administration of Personnel Benefits	13,414,000			13,414,000
	Sub-total, General Administration and Support	60,297,000	33,727,000		94,024,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,461,000	687,000		9,148,000

Projects

Locally-Funded Projects			15,000,000	15,000,000
			-----	-----
200000200001000	Completion of Library Modernization		15,000,000	15,000,000
Sub-total, Support to Operations		8,461,000	687,000	15,000,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,998,000	12,305,000	2,000,000
310100000000000	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000
310100100001000	Provision of Higher Education Services	133,998,000	11,805,000	145,803,000

Projects

Locally-Funded Project(s)			500,000	2,000,000	2,500,000
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310100200011000	CTE Acquisition and Installation of SPED Equipment			2,000,000	2,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	3,643,000		27,960,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
320100100001000	Provision of Advanced Education Services	22,552,000	1,702,000		24,254,000
320200000000000	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,765,000	1,941,000		3,706,000
330000000000000	Community engagement Increased		1,985,000		1,985,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
330100100001000	Provision of Extension Services		1,985,000		1,985,000
Sub-total, Operations		158,315,000	17,933,000	2,000,000	178,248,000
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TOTAL NEW APPROPRIATIONS		P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,403

Total Permanent Positions

126,403

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,740

Honoraria

20,821

Mid-Year Bonus - Civilian

10,533

Year End Bonus

10,533

Cash Gift

1,450

Productivity Enhancement Incentive

1,450

Step Increment

316

Total Other Compensation Common to All

54,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

13,414

Total Other Compensation for Specific Groups

13,763

Other Benefits

PAG-IBIG Contributions

348

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

348

Loyalty Award - Civilian

140

Total Other Benefits

2,182

Non-Permanent Positions

30,442

Total Personnel Services

227,073

Maintenance and Other Operating Expenses

Travelling Expenses

1,000

Training and Scholarship Expenses

4,783

Supplies and Materials Expenses

11,866

Utility Expenses

10,530

Communication Expenses

1,087

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

3,990

Taxes, Insurance Premiums and Other Fees

1,170

Labor and Wages

346

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,000
 Total Maintenance and Other Operating Expenses	 52,347

TOTAL CURRENT OPERATING EXPENDITURES	279,420

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	2,000
 Total Capital Outlays	 17,000

TOTAL NEW APPROPRIATIONS	296,420
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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 986,513,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 122,322,000	P 76,744,000	P 83,000,000	P 282,066,000
2000000000000000	Support to Operations	18,781,000	27,315,000		46,096,000
3000000000000000	Operations	435,907,000	99,139,000	123,305,000	658,351,000
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	HIGHER EDUCATION PROGRAM	421,844,000	53,559,000	58,305,000	533,708,000
	ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
	RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
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	TOTAL NEW APPROPRIATIONS	P 577,010,000	P 203,198,000	P 206,305,000	P 986,513,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 73,527,000	P 76,744,000		P 150,271,000
100000100002000	Administration of Personnel Benefits	48,795,000			48,795,000
Projects					
Locally-Funded Project(s)				83,000,000	83,000,000
100000200025000	Completion of Gymnasium & Parking Building, Phase 2 - Main Campus			60,000,000	60,000,000
100000200026000	Completion of Three-Storey Administration Building - Tuburan Campus			23,000,000	23,000,000
Sub-total, General Administration and Support		122,322,000	76,744,000	83,000,000	282,066,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,781,000	27,315,000		46,096,000
Sub-total, Support to Operations		18,781,000	27,315,000		46,096,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	421,844,000	53,559,000	58,305,000	533,708,000
3101000000000000	HIGHER EDUCATION PROGRAM	421,844,000	53,559,000	58,305,000	533,708,000
310100100002000	Provision of Higher Education Services	421,844,000	53,059,000		474,903,000
Projects					
Locally-Funded Project(s)				500,000	58,805,000
310100200020000	Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus			23,000,000	23,000,000
310100200021000	Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000	12,000,000
310100200028000	Maritime Laboratory Equipment for OBE- Carmen Campus			6,000,000	6,000,000

310100200030000	Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000	3,012,000
310100200031000	Completion of Information and Communication Technology Building			4,293,000	4,293,000
310100200032000	Construction of School Building Tabogon Campus			5,000,000	5,000,000
310100200033000	Construction of School Building Bantayan Campus			5,000,000	5,000,000
310100200034000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	13,040,000	31,165,000	65,000,000	109,205,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
320100100001000	Provision of Advanced Education Services	12,263,000	9,470,000		21,733,000
320200000000000	RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	777,000	21,695,000		22,472,000
Projects					
Locally-Funded Project(s)				65,000,000	65,000,000
320200200003000	Provision for the Operation of CTU Research Centers Including Purchase of Equipment, Furnitures and Fixtures			42,000,000	42,000,000
320200200004000	Completion of Research and Technology Building - Moalboal Campus			23,000,000	23,000,000
330000000000000	Community engagement Increased	1,023,000	14,415,000		15,438,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
330100100001000	Provision of Extension Services	1,023,000	14,415,000		15,438,000
Sub-total, Operations		435,907,000	99,139,000	123,305,000	658,351,000
TOTAL NEW APPROPRIATIONS		P 577,010,000	P 203,198,000	P 206,305,000	P 986,513,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

395,441

Total Permanent Positions

395,441

Other Compensation Common to All

Personnel Economic Relief Allowance

24,792

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,198

Honoraria

12,238

Mid-Year Bonus - Civilian

32,953

Year End Bonus

32,953

Cash Gift

5,165

Productivity Enhancement Incentive

5,165

Step Increment

987

Total Other Compensation Common to All

121,171

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,388

Lump-sum for filling of Positions - Civilian

44,080

Total Other Compensation for Specific Groups

45,468

Other Benefits

PAG-IBIG Contributions

1,240

PhilHealth Contributions

4,572

Employees Compensation Insurance Premiums

1,240

Loyalty Award - Civilian

600

Terminal Leave

5,778

Total Other Benefits

13,430

Non-Permanent Positions

1,500

Total Personnel Services

577,010

Maintenance and Other Operating Expenses

Travelling Expenses

45,319

Training and Scholarship Expenses

10,437

Supplies and Materials Expenses

42,665

Utility Expenses

22,571

Communication Expenses

1,190

Awards/Rewards and Prizes

1,552

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

330

Professional Services

6,455

General Services

16,424

Repairs and Maintenance

43,129

Taxes, Insurance Premiums and Other Fees

3,760

Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,198

TOTAL CURRENT OPERATING EXPENDITURES	780,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000
Total Capital Outlays	206,305

TOTAL NEW APPROPRIATIONS	986,513
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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 535,326,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 169,474,000	P 18,641,000	P	P 188,115,000
2000000000000000	Support to Operations	3,163,000	1,901,000		5,064,000
3000000000000000	Operations	216,621,000	48,526,000	77,000,000	342,147,000
	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
	ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
	RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
	TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,099,000	P 18,641,000		P 134,740,000
100000100002000	Administration of Personnel Benefits	53,375,000			53,375,000
	Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
Support to Operations					
200000100001000	Auxiliary Services	3,163,000	1,901,000		5,064,000
	Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
3101000000000000	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
310100100002000	Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Projects					
Locally-Funded Project(s)			500,000	77,000,000	77,500,000
310100200008000	Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
310100200009000	Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
310100200017000	Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000

320100000000000	ADVANCED EDUCATION PROGRAM	1,796,000	936,000	2,732,000
320100100001000	Provision of Advanced Education Services	1,796,000	936,000	2,732,000
320200000000000	RESEARCH PROGRAM	25,767,000	4,283,000	30,050,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000	30,050,000
330000000000000	Community engagement increased		2,268,000	2,268,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000	2,268,000
330100100001000	Provision of Extension Services		2,268,000	2,268,000
Sub-total, Operations		216,621,000	48,526,000	342,147,000
TOTAL NEW APPROPRIATIONS		P 389,258,000	P 69,068,000	P 535,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,307

Total Permanent Positions

159,307

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,430

Honoraria

32,023

Mid-Year Bonus - Civilian

13,276

Year End Bonus

13,276

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

399

Total Other Compensation Common to All

75,534

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

102

Lump-sum for filling of Positions - Civilian

52,763

Total Other Compensation for Specific Groups

52,865

Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
Total Other Benefits	3,665

Non-Permanent Positions	97,887

Total Personnel Services	389,258

Maintenance and Other Operating Expenses	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	69,068

TOTAL CURRENT OPERATING EXPENDITURES	458,326

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
Total Capital Outlays	77,000

TOTAL NEW APPROPRIATIONS	535,326
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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 117,536,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 16,963,000	P 6,621,000	P 40,000,000	P 63,584,000
3000000000000000	Operations	47,014,000	6,938,000		53,952,000
	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
	TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,391,000	P 6,621,000		P 20,012,000
100000100002000	Administration of Personnel Benefits	3,572,000			3,572,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
100000200007000	Rehabilitation of the Cafeteria (Converting It Into the SSC Convention Center)			25,000,000	25,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
	Sub-total, General Administration and Support	16,963,000	6,621,000	40,000,000	63,584,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,782,000	4,881,000		45,663,000
31010000000000	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
310100100001000	Provision of Higher Education Services	40,782,000	4,381,000		45,163,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	6,232,000	2,057,000		8,289,000
32020000000000	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000		8,289,000
Sub-total, Operations		47,014,000	6,938,000		53,952,000
TOTAL NEW APPROPRIATIONS		P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,399

Total Permanent Positions

45,399

Other Compensation Common to All

Personnel Economic Relief Allowance

2,304

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

576

Honoraria

277

Mid-Year Bonus - Civilian

3,783

Year End Bonus

3,783

Cash Gift

480

Productivity Enhancement Incentive

480

Step Increment

113

Total Other Compensation Common to All

12,132

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	3,049
Total Other Compensation for Specific Groups	3,062

Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	466
Employees Compensation Insurance Premiums	115
Loyalty Award - Civilian	60
Terminal Leave	523
Total Other Benefits	1,279

Non-Permanent Positions	2,105

Total Personnel Services	63,977

Maintenance and Other Operating Expenses	
Travelling Expenses	1,034
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,557
Utility Expenses	2,635
Communication Expenses	925
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	424
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	417
Transportation and Delivery Expenses	387
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	13,559

TOTAL CURRENT OPERATING EXPENDITURES	77,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	117,536
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