

M. 1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,686,000

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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 31,123,000	P 15,139,000		P 46,262,000
3000000000000000	Operations	101,563,000	14,861,000		116,424,000
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	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
	RESEARCH PROGRAM	300,000	3,634,000		3,934,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
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	TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000		P 162,686,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 28,244,000	P 15,139,000		P 43,383,000
10000100002000	Administration of Personnel Benefits	2,879,000			2,879,000
Sub-total, General Administration and Support		31,123,000	15,139,000		46,262,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	100,863,000	10,285,000		111,148,000
31010000000000	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
310100100002000	Provision of Higher Education Services	100,863,000	9,785,000		110,648,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	300,000	3,634,000		3,934,000
32020000000000	RESEARCH PROGRAM	300,000	3,634,000		3,934,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	300,000	3,634,000		3,934,000
33000000000000	Community engagement increased	400,000	942,000		1,342,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
330100100001000	Provision of Extension Services	400,000	942,000		1,342,000
Sub-total, Operations		101,563,000	14,861,000		116,424,000
TOTAL NEW APPROPRIATIONS		P 132,686,000	P 30,000,000		P 162,686,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,183

Total Permanent Positions

95,183

Other Compensation Common to All

Personnel Economic Relief Allowance

6,624

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,656

Honoraria

2,921

Mid-Year Bonus - Civilian

7,932

Year End Bonus

7,932

Cash Gift

1,380

Productivity Enhancement Incentive

1,380

Step Increment

238

Total Other Compensation Common to All

30,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,879

Total Other Compensation for Specific Groups

2,905

Other Benefits

PAG-IBIG Contributions

332

PhilHealth Contributions

1,154

Employees Compensation Insurance Premiums

332

Total Other Benefits

1,818

Non-Permanent Positions

2,513

Total Personnel Services

132,686

Maintenance and Other Operating Expenses

Travelling Expenses

3,724

Training and Scholarship Expenses

1,578

Supplies and Materials Expenses

5,711

Utility Expenses

3,775

Communication Expenses

2,353

Awards/Rewards and Prizes

1,030

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

1,510

General Services

3,500

Repairs and Maintenance

1,150

Taxes, Insurance Premiums and Other Fees

260

Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	3,164
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,000

TOTAL CURRENT OPERATING EXPENDITURES	162,686

TOTAL NEW APPROPRIATIONS	162,686
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