

**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 687,997,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 108,038,000	P 32,701,000	P	P 140,739,000
Support to Operations	3,746,000	5,086,000		8,832,000
Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
HIGHER EDUCATION PROGRAM	242,415,000	274,358,000	17,459,000	534,232,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 354,699,000</u>	<u>P 315,839,000</u>	<u>P 17,459,000</u>	<u>P 687,997,000</u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 43,595,000	P 32,701,000	P	P 76,296,000
Administration of Personnel Benefits	<u>64,443,000</u>			<u>64,443,000</u>
Sub-total, General Administration and Support	<u>108,038,000</u>	<u>32,701,000</u>		<u>140,739,000</u>
Support to Operations				
Auxiliary Services	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Sub-total, Support to Operations	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>
Provision of Higher Education Services	241,736,000	30,992,000		272,728,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>679,000</u>	<u>243,366,000</u>	<u>17,459,000</u>	<u>261,504,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,900,000	17,300,000	28,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		229,390,000		229,390,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	679,000	76,000	159,000	914,000
Higher education research improved to promote economic productivity and innovation	<u>500,000</u>	<u>2,525,000</u>		<u>3,025,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>773,000</u>		<u>1,273,000</u>
Provision of Advanced Education Services	500,000	773,000		1,273,000
<b>RESEARCH PROGRAM</b>		<u>1,752,000</u>		<u>1,752,000</u>
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		<u>1,169,000</u>		<u>1,169,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,169,000</u>		<u>1,169,000</u>
Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>354,699,000</u></b>	<b>P <u>315,839,000</u></b>	<b>P <u>17,459,000</u></b>	<b>P <u>687,997,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,788

<b>Total Permanent Positions</b>	<b>219,788</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	12,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,228
Honoraria	1,954
Mid-Year Bonus - Civilian	18,316
Year End Bonus	18,316
Cash Gift	2,690
Productivity Enhancement Incentive	2,690
Step Increment	550
<b>Total Other Compensation Common to All</b>	<b>61,016</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	64,158
Lump-sum for Personnel Services	679
<b>Total Other Compensation for Specific Groups</b>	<b>65,196</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	645
PhilHealth Contributions	3,760
Employees Compensation Insurance Premiums	645
Loyalty Award - Civilian	290
Terminal Leave	285
<b>Total Other Benefits</b>	<b>5,625</b>
<b>Non-Permanent Positions</b>	<b>3,074</b>
<b>Total Personnel Services</b>	<b>354,699</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,398
Training and Scholarship Expenses	4,170
Supplies and Materials Expenses	12,009
Utility Expenses	26,200
Communication Expenses	6,712
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,827
General Services	6,694
Repairs and Maintenance	3,699
Financial Assistance/Subsidy	229,890
Taxes, Insurance Premiums and Other Fees	586
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	878
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225

Subscription Expenses	2,000
Other Maintenance and Operating Expenses	<u>11,476</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b>315,839</b>
<b>Total Current Operating Expenditures</b>	<b>670,538</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,785
Machinery and Equipment Outlay	7,944
Furniture, Fixtures and Books Outlay	<u>1,730</u>
<b>Total Capital Outlays</b>	<b>17,459</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>687,997</b>

**K.2. CEBU NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 611,322,000

New Appropriations, by Program

<b>PROGRAMS</b>	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 77,502,000	P 43,626,000	P	P 121,128,000
Support to Operations	8,225,000	15,400,000		23,625,000
Operations	<u>229,882,000</u>	<u>142,687,000</u>	<u>94,000,000</u>	<u>466,569,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	203,508,000	105,867,000	94,000,000	403,375,000
<b>ADVANCED EDUCATION PROGRAM</b>	24,475,000	1,770,000		26,245,000
<b>RESEARCH PROGRAM</b>	1,899,000	19,500,000		21,399,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>15,550,000</u>		<u>15,550,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>315,609,000</u></b>	<b>P <u>201,713,000</u></b>	<b>P <u>94,000,000</u></b>	<b>P <u>611,322,000</u></b>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 48,427,000	P 43,626,000	P	P 92,053,000

GENERAL APPROPRIATIONS ACT, FY 2022

Administration of Personnel Benefits	<u>29,075,000</u>	<u>                    </u>	<u>                    </u>	<u>29,075,000</u>
Sub-total, General Administration and Support	<u>77,502,000</u>	<u>43,626,000</u>	<u>                    </u>	<u>121,128,000</u>
Support to Operations				
Auxiliary Services	<u>8,225,000</u>	<u>15,400,000</u>	<u>                    </u>	<u>23,625,000</u>
Sub-total, Support to Operations	<u>8,225,000</u>	<u>15,400,000</u>	<u>                    </u>	<u>23,625,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>203,508,000</u>	<u>105,867,000</u>	<u>94,000,000</u>	<u>403,375,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>203,508,000</u>	<u>105,867,000</u>	<u>94,000,000</u>	<u>403,375,000</u>
Provision of Higher Education Services	180,977,000	38,646,000		219,623,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>22,531,000</u>	<u>67,221,000</u>	<u>94,000,000</u>	<u>183,752,000</u>
CNU Medellin Campus Development Program (Repair of Roofs, Ceiling and Drainage System)			4,000,000	4,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,146,000		49,146,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Establishment and/or Support to the College of Medicine	12,362,000	5,096,000	75,000,000	92,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	10,169,000	4,579,000	1,500,000	16,248,000
Higher education research improved to promote economic productivity and innovation	<u>26,374,000</u>	<u>21,270,000</u>	<u>                    </u>	<u>47,644,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>24,475,000</u>	<u>1,770,000</u>	<u>                    </u>	<u>26,245,000</u>
Provision of Advanced Education Services	24,475,000	1,770,000		26,245,000
<b>RESEARCH PROGRAM</b>	<u>1,899,000</u>	<u>19,500,000</u>	<u>                    </u>	<u>21,399,000</u>

Conduct of Research Services	1,899,000	19,500,000		21,399,000
Community engagement increased		<u>15,550,000</u>		<u>15,550,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>15,550,000</u>		<u>15,550,000</u>
Provision of Extension Services		<u>15,550,000</u>		<u>15,550,000</u>
Sub-total, Operations	<u>229,882,000</u>	<u>142,687,000</u>	<u>94,000,000</u>	<u>466,569,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>315,609,000</u></b>	<b>P <u>201,713,000</u></b>	<b>P <u>94,000,000</u></b>	<b>P <u>611,322,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,312

Total Permanent Positions

168,312

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

6,984  
240  
240  
1,746  
20,821  
14,026  
14,026  
1,455  
1,455  
421

Total Other Compensation Common to All

61,414

Other Compensation for Specific Groups

- Magna Carta for Public Health Workers
- Lump-sum for filling of Positions - Civilian
- Lump-sum for Personnel Services
- Anniversary Bonus - Civilian

349  
28,986  
22,531  
975

Total Other Compensation for Specific Groups

52,841

Other Benefits

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums
- Loyalty Award - Civilian
- Terminal Leave

348  
2,510  
348  
345  
89

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	3,640
Non-Permanent Positions	29,402
<b>Total Personnel Services</b>	<b>315,609</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,449
Supplies and Materials Expenses	28,629
Utility Expenses	19,090
Communication Expenses	42,680
Survey, Research, Exploration and Development Expenses	6,311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	14,304
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,646
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	5,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	21,402
<b>Total Maintenance and Other Operating Expenses</b>	<b>201,713</b>
<b>Total Current Operating Expenditures</b>	<b>517,322</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,825
Machinery and Equipment Outlay	85,325
Furniture, Fixtures and Books Outlay	850
<b>Total Capital Outlays</b>	<b>94,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>611,322</b>

**K.3. CEBU TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder . . . . P 1,875,287,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 181,927,000	P 94,697,000	P	P 276,624,000

Support to Operations		21,084,000	28,132,000		49,216,000
Operations		<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		548,930,000	809,003,000	74,122,000	1,432,055,000
<b>ADVANCED EDUCATION PROGRAM</b>		17,770,000	11,421,000		29,191,000
<b>RESEARCH PROGRAM</b>		904,000	26,673,000		27,577,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>771,841,000</u></b>	<b><u>987,324,000</u></b>	<b><u>116,122,000</u></b>	<b><u>1,875,287,000</u></b>

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>		
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	72,179,000	P	94,697,000	P	166,876,000
Administration of Personnel Benefits		<u>109,748,000</u>			<u>109,748,000</u>	
Sub-total, General Administration and Support		<u>181,927,000</u>	<u>94,697,000</u>		<u>276,624,000</u>	
Support to Operations						
Auxiliary Services		<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>	
Sub-total, Support to Operations		<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>	
<b>HIGHER EDUCATION PROGRAM</b>		<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>	
Provision of Higher Education Services		544,430,000	61,755,000		606,185,000	
<b>Project(s)</b>						
Locally-Funded Project(s)		<u>4,500,000</u>	<u>747,248,000</u>	<u>74,122,000</u>	<u>825,870,000</u>	
Construction of 4-Storey Agriculture Building at CTU-Cebu City Mountain Satellite Campus				32,922,000	32,922,000	
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			22,900,000	36,200,000	59,100,000	



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Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		718,848,000		718,848,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,500,000	2,500,000	5,000,000	12,000,000
Higher education research improved to promote economic productivity and innovation	<u>18,674,000</u>	<u>38,094,000</u>		<u>56,768,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>17,770,000</u>	<u>11,421,000</u>		<u>29,191,000</u>
Provision of Advanced Education Services	17,770,000	11,421,000		29,191,000
<b>RESEARCH PROGRAM</b>	<u>904,000</u>	<u>26,673,000</u>		<u>27,577,000</u>
Conduct of Research Services	904,000	26,673,000		27,577,000
Community engagement increased	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Provision of Extension Services	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Sub-total, Operations	<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 771,841,000</u>	<u>P 987,324,000</u>	<u>P 116,122,000</u>	<u>P 1,875,287,000</u>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

505,240

**Total Permanent Positions**

505,240

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

24,432

**Representation Allowance**

192

**Transportation Allowance**

192

**Clothing and Uniform Allowance**

6,108

**Honoraria**

12,238

**Mid-Year Bonus - Civilian**

42,103

**Year End Bonus**

42,103

**Cash Gift**

5,090

**Productivity Enhancement Incentive**

5,090

Step Increment	<u>1,262</u>
Total Other Compensation Common to All	<u>138,810</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,388
Lump-sum for filling of Positions - Civilian	104,348
Lump-sum for Personnel Services	<u>4,500</u>
Total Other Compensation for Specific Groups	<u>110,236</u>
Other Benefits	
PAG-IBIG Contributions	1,221
PhilHealth Contributions	8,213
Employees Compensation Insurance Premiums	1,221
Terminal Leave	<u>5,400</u>
Total Other Benefits	<u>16,055</u>
Non-Permanent Positions	<u>1,500</u>
Total Personnel Services	<u>771,841</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	61,000
Training and Scholarship Expenses	13,500
Supplies and Materials Expenses	37,500
Utility Expenses	24,030
Communication Expenses	17,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	15,000
General Services	21,700
Repairs and Maintenance	32,573
Financial Assistance/Subsidy	719,348
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,500
Representation Expenses	7,500
Transportation and Delivery Expenses	2,252
Membership Dues and Contributions to Organizations	2,021
Other Maintenance and Operating Expenses	<u>25,900</u>
Total Maintenance and Other Operating Expenses	<u>987,324</u>
Total Current Operating Expenditures	<u>1,759,165</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,212
Machinery and Equipment Outlay	21,290
Furniture, Fixtures and Books Outlay	3,620
Other Property Plant and Equipment Outlay	<u>42,000</u>
Total Capital Outlays	<u>116,122</u>

**TOTAL NEW APPROPRIATIONS** 1,875,287

**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 988,670,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 229,291,000	P 24,387,000	P	P 253,678,000
Support to Operations	3,195,000	6,041,000		9,236,000
Operations	<u>252,357,000</u>	<u>392,489,000</u>	<u>80,910,000</u>	<u>725,756,000</u>
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,928,000</u>		<u>1,928,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>484,843,000</u></u>	P <u><u>422,917,000</u></u>	P <u><u>80,910,000</u></u>	P <u><u>988,670,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 117,045,000	P 24,387,000	P	P 141,432,000
Administration of Personnel Benefits	<u>112,246,000</u>			<u>112,246,000</u>
Sub-total, General Administration and Support	<u>229,291,000</u>	<u>24,387,000</u>		<u>253,678,000</u>
Support to Operations				
Auxiliary Services	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Sub-total, Support to Operations	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and

access of poor but deserving students to quality tertiary education increased	247,918,000	384,475,000	80,910,000	713,303,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>247,918,000</b>	<b>384,475,000</b>	<b>80,910,000</b>	<b>713,303,000</b>
Provision of Higher Education Services	244,432,000	56,985,000		301,417,000
<b>Project(s)</b>				
Locally-Funded Project(s)	3,486,000	327,490,000	80,910,000	411,886,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,100,000	27,000,000	44,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		304,408,000		304,408,000
Construction of Multi-Storey Educational/Industrial/Commercial Buildings for NORSU Main Campus			50,000,000	50,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,486,000	2,982,000	3,910,000	10,378,000
Higher education research improved to promote economic productivity and innovation	4,439,000	6,086,000		10,525,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>1,930,000</b>	<b>1,044,000</b>		<b>2,974,000</b>
Provision of Advanced Education Services	1,930,000	1,044,000		2,974,000
<b>RESEARCH PROGRAM</b>	<b>2,509,000</b>	<b>5,042,000</b>		<b>7,551,000</b>
Conduct of Research Services	2,509,000	5,042,000		7,551,000
Community engagement increased		1,928,000		1,928,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,928,000</b>		<b>1,928,000</b>
Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations	252,357,000	392,489,000	80,910,000	725,756,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 484,843,000</b>	<b>P 422,917,000</b>	<b>P 80,910,000</b>	<b>P 988,670,000</b>

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

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	186,958
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<b>Total Permanent Positions</b>	<b>186,958</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,504
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,376
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Honoraria	32,023
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Mid-Year Bonus - Civilian	15,579
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Year End Bonus	15,579
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Cash Gift	1,980
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Productivity Enhancement Incentive	1,980
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Step Increment	467
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<b>Total Other Compensation Common to All</b>	<b>79,848</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	73
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Lump-sum for filling of Positions - Civilian	111,233
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Lump-sum for Personnel Services	3,486
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<b>Total Other Compensation for Specific Groups</b>	<b>114,792</b>
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**Other Benefits**

PAG-IBIG Contributions	475
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PhilHealth Contributions	3,114
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Employees Compensation Insurance Premiums	475
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Loyalty Award - Civilian	410
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Terminal Leave	1,013
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<b>Total Other Benefits</b>	<b>5,487</b>
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**Non-Permanent Positions**

97,758
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**Total Personnel Services**

484,843
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**Maintenance and Other Operating Expenses**

Travelling Expenses	11,907
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Training and Scholarship Expenses	8,090
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Supplies and Materials Expenses	17,721
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Utility Expenses	24,322
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Communication Expenses	1,306
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Survey, Research, Exploration and Development Expenses	3,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	2,485
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General Services	22,166
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Repairs and Maintenance	1,505
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Financial Assistance/Subsidy	304,908
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Taxes, Insurance Premiums and Other Fees	1,491
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Other Maintenance and Operating Expenses	
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Printing and Publication Expenses	530
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Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>20,582</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>422,917</u>
<b>Total Current Operating Expenditures</b>	<u>907,760</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,150
Machinery and Equipment Outlay	16,060
Furniture, Fixtures and Books Outlay	<u>2,700</u>
<b>Total Capital Outlays</b>	<u>80,910</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>988,670</u></u>

**K.5. SIKUIJOR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 123,912,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 21,540,000	P 7,489,000	P	P 29,029,000
Operations	<u>56,930,000</u>	<u>35,353,000</u>	<u>2,600,000</u>	<u>94,883,000</u>
HIGHER EDUCATION PROGRAM	49,538,000	33,914,000	2,600,000	86,052,000
RESEARCH PROGRAM	<u>7,392,000</u>	<u>1,439,000</u>		<u>8,831,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>78,470,000</u></u>	P <u><u>42,842,000</u></u>	P <u><u>2,600,000</u></u>	P <u><u>123,912,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAM</b>				
General Administration and Support				
General Management and Supervision	P 14,713,000	P 7,489,000	P	P 22,202,000
Administration of Personnel Benefits	<u>6,827,000</u>			<u>6,827,000</u>
Sub-total, General Administration and Support	<u>21,540,000</u>	<u>7,489,000</u>		<u>29,029,000</u>

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

49,538,000	33,914,000	2,600,000	86,052,000
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**HIGHER EDUCATION PROGRAM**

49,538,000	33,914,000	2,600,000	86,052,000
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Provision of Higher Education Services

49,538,000	6,007,000		55,545,000
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**Project(s)**

Locally-Funded Project(s)

27,907,000	2,600,000	30,507,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

1,700,000	2,600,000	4,300,000
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Capacity Development on Futures Thinking and Strategic Foresight

2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

500,000		500,000
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Student Assistance Program

500,000		500,000
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Free Higher Education

23,207,000		23,207,000
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Higher education research improved to promote economic productivity and innovation

7,392,000	1,439,000	8,831,000
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**RESEARCH PROGRAM**

7,392,000	1,439,000	8,831,000
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Conduct of Research Services

7,392,000	1,439,000	8,831,000
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Sub-total, Operations

56,930,000	35,353,000	2,600,000	94,883,000
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**TOTAL NEW APPROPRIATIONS**

P 78,470,000	P 42,842,000	P 2,600,000	P 123,912,000
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

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

Basic Salary

54,412
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Total Permanent Positions

54,412
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**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance

2,328
168

Transportation Allowance	168
Clothing and Uniform Allowance	582
Honoraria	277
Mid-Year Bonus - Civilian	4,534
Year End Bonus	4,534
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	136
	<hr/>
Total Other Compensation Common to All	13,697
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	6,827
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Total Other Compensation for Specific Groups	6,840
	<hr/>
Other Benefits	
PAG-IBIG Contributions	116
PhilHealth Contributions	845
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	60
	<hr/>
Total Other Benefits	1,137
	<hr/>
Non-Permanent Positions	2,384
	<hr/>
Total Personnel Services	78,470
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,384
Training and Scholarship Expenses	3,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,139
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	23,747
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	2,200
	<hr/>
Total Maintenance and Other Operating Expenses	42,842
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Total Current Operating Expenditures	121,312
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Capital Outlays	



GENERAL APPROPRIATIONS ACT, FY 2022

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,170
Machinery and Equipment Outlay	1,170
Furniture, Fixtures and Books Outlay	<u>260</u>
Total Capital Outlays	<u>2,600</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>123,912</u></u></b>