

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 360,768,000
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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 56,341,000	P 6,436,000	P	P 62,777,000
2000000000000000	Support to Operations	6,013,000	5,876,000		11,889,000

3000000000000000	Operations	214,570,000	40,532,000	31,000,000	286,102,000
	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
	TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

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 17,999,000	P 6,436,000		P 24,435,000
100000100002000	Administration of Personnel Benefits	38,342,000			38,342,000
	Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,013,000	5,876,000		11,889,000
	Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	209,906,000	29,623,000	31,000,000	270,529,000
3101000000000000	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
310100100002000	Provision of Higher Education Services	209,906,000	29,123,000	31,000,000	270,029,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,889,000	7,369,000		11,258,000

3201000000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,561,000		5,748,000
3202000000000000	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	702,000	4,808,000		5,510,000
3300000000000000	Community engagement increased	775,000	3,540,000		4,315,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
330100100001000	Provision of Extension Services	775,000	3,540,000		4,315,000
Sub-total, Operations		214,570,000	40,532,000	31,000,000	286,102,000
TOTAL NEW APPROPRIATIONS		P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

Other Compensation Common to All

Personnel Economic Relief Allowance

8,808

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,202

Honoraria

3,115

Mid-Year Bonus - Civilian

14,999

Year End Bonus

14,999

Cash Gift

1,835

Productivity Enhancement Incentive

1,835

Step Increment

451

Total Other Compensation Common to All

48,580

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,096

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

37,146

Total Other Compensation for Specific Groups

39,052

Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078

Non-Permanent Positions	5,217

Total Personnel Services	276,924

Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	52,844

TOTAL CURRENT OPERATING EXPENDITURES	329,768

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	31,000

TOTAL NEW APPROPRIATIONS	360,768
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J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 570,709,000
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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 94,152,000	P 10,525,000	P	P 104,677,000
2000000000000000	Support to Operations	14,113,000	2,731,000		16,844,000
3000000000000000	Operations	411,594,000	30,594,000	7,000,000	449,188,000
	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
	TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
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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 45,367,000	P 10,525,000		P 55,892,000
100000100002000	Administration of Personnel Benefits	48,785,000			48,785,000
	Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,113,000	2,731,000		16,844,000
	Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
310100100002000	Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Projects					
Locally-Funded Project(s)			500,000	7,000,000	7,500,000
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200051000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
3201000000000000	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
320100100001000	Provision of Advanced Education Services	654,000	2,050,000		2,704,000
3202000000000000	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000
3300000000000000	Community engagement increased	3,136,000	3,050,000		6,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
330100100001000	Provision of Extension Services	3,136,000	3,050,000		6,186,000
Sub-total, Operations		411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS		P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,104
Honoraria	843
Mid-Year Bonus - Civilian	30,786
Year End Bonus	30,786
Cash Gift	3,420
Productivity Enhancement Incentive	3,420
Step Increment	924
Total Other Compensation Common to All	91,299

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,623
Lump-sum for filling of Positions - Civilian	30,504
Total Other Compensation for Specific Groups	32,127

Other Benefits	
PAG-IBIG Contributions	820
PhilHealth Contributions	3,321
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	555
Terminal Leave	18,281
Total Other Benefits	23,797

Non-Permanent Positions	3,210

Total Personnel Services	519,859

Maintenance and Other Operating Expenses	
Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	43,850

TOTAL CURRENT OPERATING EXPENDITURES	563,709

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

7,000

Total Capital Outlays

7,000

TOTAL NEW APPROPRIATIONS

570,709

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 380,931,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 38,461,000	P 13,297,000	P	P 51,758,000
3000000000000000	Operations	183,526,000	50,647,000	95,000,000	329,173,000
	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
	RESEARCH PROGRAM		7,204,000		7,204,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
	TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

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 28,981,000	P 13,297,000		P 42,278,000
100000100002000	Administration of Personnel Benefits	9,480,000			9,480,000
	Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
310100100002000	Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Projects					
Locally-Funded Project(s)			500,000	95,000,000	95,500,000
310100200005000	Completion of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
310100200006000	Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
310100200010000	Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
3202000000000000	RESEARCH PROGRAM		7,204,000		7,204,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000
3300000000000000	Community engagement Increased		1,077,000		1,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
330100100001000	Provision of Extension Services		1,077,000		1,077,000
Sub-total, Operations		183,526,000	50,647,000	95,000,000	329,173,000
TOTAL NEW APPROPRIATIONS		P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,174

Total Permanent Positions

162,174

Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,694

Honoraria

400

Mid-Year Bonus - Civilian

13,515

Year End Bonus

13,515

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

406

Total Other Compensation Common to All

46,252

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

9,185

Total Other Compensation for Specific Groups

9,534

Other Benefits

PAG-IBIG Contributions

538

PhilHealth Contributions

2,014

Employees Compensation Insurance Premiums

538

Terminal Leave

295

Total Other Benefits

3,385

Non-Permanent Positions

642

Total Personnel Services

221,987

Maintenance and Other Operating Expenses

Travelling Expenses

3,420

Training and Scholarship Expenses

3,120

Supplies and Materials Expenses

16,913

Utility Expenses

13,109

Communication Expenses

1,335

Awards/Rewards and Prizes

1,100

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

360

General Services

4,153

Repairs and Maintenance

15,443

Taxes, Insurance Premiums and Other Fees

1,800

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 63,944

TOTAL CURRENT OPERATING EXPENDITURES	285,931

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
 Total Capital Outlays	 95,000

TOTAL NEW APPROPRIATIONS	380,931
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J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 251,834,000
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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 17,305,000	P 6,931,000	P	P 24,236,000
2000000000000000	Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
3000000000000000	Operations	97,209,000	21,409,000	83,834,000	202,452,000
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	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
	RESEARCH PROGRAM		4,180,000		4,180,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
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	TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000
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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 12,609,000	P 6,931,000		P 19,540,000
100000100002000	Administration of Personnel Benefits	4,696,000			4,696,000
	Sub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,847,000	2,308,000		5,155,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200007000	Power System Upgrade, Main Campus			20,000,000	20,000,000
	Sub-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,209,000	15,184,000	83,834,000	196,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
310100100002000	Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Projects					
Locally-Funded Project(s)			500,000	50,000,000	50,500,000
310100200008000	Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		4,180,000		4,180,000
3202000000000000	RESEARCH PROGRAM		4,180,000		4,180,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		4,180,000		4,180,000

3300000000000000	Community engagement increased		2,045,000		2,045,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
330100100001000	Provision of Extension Services		2,045,000		2,045,000
Sub-total, Operations		97,209,000	21,409,000	83,834,000	202,452,000
TOTAL NEW APPROPRIATIONS		P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,598

Total Permanent Positions

85,598

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,476

Honoraria

307

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

214

Total Other Compensation Common to All

24,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,921

Total Other Compensation for Specific Groups

4,054

Other Benefits

PAG-IBIG Contributions

296

PhilHealth Contributions

1,059

Employees Compensation Insurance Premiums

296

Loyalty Award - Civilian

95

Terminal Leave

775

Total Other Benefits

2,521

Non-Permanent Positions

237

Total Personnel Services

117,361

Maintenance and Other Operating Expenses

Travelling Expenses	1,735
Training and Scholarship Expenses	4,474
Supplies and Materials Expenses	5,515
Utility Expenses	5,442
Communication Expenses	1,883
Awards/Rewards and Prizes	1,170
Survey, Research, Exploration and Development Expenses	1,048
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	55
Repairs and Maintenance	1,574
Taxes, Insurance Premiums and Other Fees	182
Labor and Wages	4,040
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,190
Transportation and Delivery Expenses	550
Membership Dues and Contributions to Organizations	656
Subscription Expenses	416
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 30,648

TOTAL CURRENT OPERATING EXPENDITURES 148,009

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	33,468
Furniture, Fixtures and Books Outlay	366

Total Capital Outlays 103,834

TOTAL NEW APPROPRIATIONS 251,843

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	P 11,900,000	P 11,088,000	P 116,000	P 23,104,000

2000000000000000	Support to Operations	1,209,000	2,537,000		3,746,000
3000000000000000	Operations	46,021,000	17,950,000	62,330,000	126,301,000
	HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
	RESEARCH PROGRAM		2,793,000		2,793,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
	TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

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 10,447,000	P 11,088,000	P 116,000	P 21,651,000
100000100002000	Administration of Personnel Benefits	1,453,000			1,453,000
	Sub-total, General Administration and Support	11,900,000	11,088,000	116,000	23,104,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,209,000	2,537,000		3,746,000
	Sub-total, Support to Operations	1,209,000	2,537,000		3,746,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,786,000	62,330,000	122,137,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
310100100001000	Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
Projects					
Locally-Funded Project(s)			500,000	60,500,000	61,000,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
310100200047000	Conduct of Activities for Sports and Culture Development		500,000		500,000

3200000000000000	Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
3202000000000000	RESEARCH PROGRAM		2,793,000		2,793,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
3300000000000000	Community engagement Increased		1,371,000		1,371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
330100100001000	Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations		46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS		P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,262

Total Permanent Positions

44,262

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

606

Honoraria

500

Mid-Year Bonus - Civilian

3,688

Year End Bonus

3,688

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

110

Total Other Compensation Common to All

12,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

1,287

Total Other Compensation for Specific Groups

1,394

Other Benefits

PAG-IBIG Contributions

121

PhilHealth Contributions

501

Employees Compensation Insurance Premiums

121

Terminal Leave

166

Total Other Benefits

909

Non-Permanent Positions	215

Total Personnel Services	59,130

Maintenance and Other Operating Expenses	
Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	31,575

TOTAL CURRENT OPERATING EXPENDITURES	90,705

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266
Total Capital Outlays	62,446

TOTAL NEW APPROPRIATIONS	153,151
	=====

J. 6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 608,784,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
10000000000000	General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000

2000000000000000	Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations	308,051,000	123,032,000	110,000,000	541,083,000
	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
	TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

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 34,048,000	P 11,522,000		P 45,570,000
100000100002000	Administration of Personnel Benefits	11,487,000			11,487,000
	Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,669,000	5,975,000		10,644,000
	Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,677,000	98,966,000	110,000,000	514,643,000
3101000000000000	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
310100100002000	Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Projects					
	Locally-Funded Project(s)		500,000	70,000,000	70,500,000
310100200014000	Rehabilitation of Academic Building, Dumangas Campus			15,000,000	15,000,000

310100200015000	Rehabilitation of L-Building, La Paz Campus			55,000,000	55,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,374,000	21,311,000		23,685,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,097,000		3,492,000
320200000000000	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	979,000	19,214,000		20,193,000
330000000000000	Community engagement increased		2,755,000		2,755,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
330100100001000	Provision of Extension Services		2,755,000		2,755,000
Sub-total, Operations		308,051,000	123,032,000	110,000,000	541,083,000
TOTAL NEW APPROPRIATIONS		P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

Other Compensation Common to All

Personnel Economic Relief Allowance

14,640

Representation Allowance

300

Transportation Allowance

240

Clothing and Uniform Allowance

3,660

Honoraria

1,865

Mid-Year Bonus - Civilian

22,048

Year End Bonus

22,048

Cash Gift

3,050

Productivity Enhancement Incentive

3,050

Step Increment

662

Total Other Compensation Common to All

71,563

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

11,070

Anniversary Bonus - Civilian

1,908

Total Other Compensation for Specific Groups

14,333

Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140

Non-Permanent Positions	2,644

Total Personnel Services	358,255

Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529

TOTAL CURRENT OPERATING EXPENDITURES	498,784

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	40,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	608,784
	=====

J. 7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,196,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 41,411,000	P 7,124,000	P	P 48,535,000
2000000000000000	Support to Operations	5,217,000	989,000		6,206,000
3000000000000000	Operations	162,327,000	30,138,000	7,990,000	200,455,000
	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
	TOTAL NEW APPROPRIATIONS	P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000
		=====	=====	=====	=====

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 17,836,000	P 7,124,000		P 24,960,000
100000100002000	Administration of Personnel Benefits	23,575,000			23,575,000
	Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,217,000	989,000		6,206,000
	Sub-total, Support to Operations	5,217,000	989,000		6,206,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,114,000	26,211,000	7,990,000	194,315,000
3101000000000000	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
310100100001000	Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Projects					
Locally-Funded Project(s)			500,000	7,990,000	8,490,000
			-----	-----	-----
310100200051000	Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
3202000000000000	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000		4,447,000
3300000000000000	Community engagement increased	476,000	1,217,000		1,693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
330100100001000	Provision of Extension Services	476,000	1,217,000		1,693,000
Sub-total, Operations		162,327,000	30,138,000	7,990,000	200,455,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,182

Total Permanent Positions

141,182

Other Compensation Common to All

Personnel Economic Relief Allowance

8,076

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,022

Honoraria

451

Mid-Year Bonus - Civilian

11,765

Year End Bonus	11,765
Cash Gift	1,685
Productivity Enhancement Incentive	1,685
Step Increment	352
Total Other Compensation Common to All	38,029

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	734
Lump-sum for filling of Positions - Civilian	22,863
Total Other Compensation for Specific Groups	23,597

Other Benefits	
PAG-IBIG Contributions	405
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	220
Terminal Leave	712
Total Other Benefits	3,289

Non-Permanent Positions	2,858

Total Personnel Services	208,955

Maintenance and Other Operating Expenses	
Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	2,199
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	92
Representation Expenses	1,456
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	824
Subscription Expenses	525
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,251

TOTAL CURRENT OPERATING EXPENDITURES	247,206

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,990
Total Capital Outlays	7,990

TOTAL NEW APPROPRIATIONS	255,196
=====	

J. 8. NORTHERN ILOILO STATE UNIVERSITY
(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,635,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
2000000000000000	Support to Operations	5,332,000	1,797,000		7,129,000
3000000000000000	Operations	227,600,000	24,069,000	23,000,000	274,669,000
	HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
	RESEARCH PROGRAM	823,000	2,603,000		3,426,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
	TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
		=====	=====	=====	=====

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 19,588,000	P 8,478,000		P 28,066,000
100000100002000	Administration of Personnel Benefits	17,771,000			17,771,000
	Sub-total, General Administration and Support	37,359,000	8,478,000		45,837,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,332,000	1,797,000		7,129,000
	Sub-total, Support to Operations	5,332,000	1,797,000		7,129,000
		-----	-----		-----
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	226,179,000	20,062,000	23,000,000	269,241,000
31010000000000	HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
310100100002000	Provision of Higher Education Services	226,179,000	19,562,000		245,741,000
	Projects				
	Locally-Funded Project(s)		500,000	23,000,000	23,500,000
			-----	-----	-----
310100200029000	Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000	10,000,000
310100200062000	Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000	13,000,000
310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000		4,115,000
32010000000000	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
320100100001000	Provision of Advanced Education Services	300,000	389,000		689,000
32020000000000	RESEARCH PROGRAM	823,000	2,603,000		3,426,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
33000000000000	Community engagement increased	298,000	1,015,000		1,313,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
330100100001000	Provision of Extension Services	298,000	1,015,000		1,313,000
	Sub-total, Operations	227,600,000	24,069,000	23,000,000	274,669,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,531

Total Permanent Positions

193,531

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,934

Honoraria

502

Mid-Year Bonus - Civilian

16,128

Year End Bonus

16,128

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

485

Total Other Compensation Common to All

53,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

819

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

16,872

Total Other Compensation for Specific Groups

18,424

Other Benefits

PAG-IBIG Contributions

586

PhilHealth Contributions

2,303

Employees Compensation Insurance Premiums

586

Loyalty Award - Civilian

255

Terminal Leave

899

Total Other Benefits

4,629

Non-Permanent Positions

688

Total Personnel Services

270,291

Maintenance and Other Operating Expenses

Travelling Expenses

3,899

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

8,460

Utility Expenses

7,206

Communication Expenses

1,074

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,524

General Services

2,060

Repairs and Maintenance

3,983

Taxes, Insurance Premiums and Other Fees

429

Labor and Wages	151
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	360
Representation Expenses	1,980
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,344

TOTAL CURRENT OPERATING EXPENDITURES	304,635

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Total Capital Outlays	23,000

TOTAL NEW APPROPRIATIONS	327,635
	=====

J. 9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 128,544,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 12,907,000	P 7,804,000	P	P 20,711,000
2000000000000000	Support to Operations	1,740,000	61,000		1,801,000
3000000000000000	Operations	69,855,000	16,177,000	20,000,000	106,032,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
	ADVANCED EDUCATION PROGRAM		562,000		562,000
	RESEARCH PROGRAM		2,071,000		2,071,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000
		=====	=====	=====	=====

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 10,818,000	P 7,804,000		P 18,622,000
100000100002000	Administration of Personnel Benefits	2,089,000			2,089,000
	Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,740,000	61,000		1,801,000
	Sub-total, Support to Operations	1,740,000	61,000		1,801,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000
3101000000000000	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
310100100002000	Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Projects					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
			-----	-----	-----
310100200007000	Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,633,000		2,633,000
3201000000000000	ADVANCED EDUCATION PROGRAM		562,000		562,000
320100100001000	Provision of Advanced Education Services		562,000		562,000
3202000000000000	RESEARCH PROGRAM		2,071,000		2,071,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000

3300000000000000	Community engagement increased		321,000		321,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
330100100001000	Provision of Extension Services		321,000		321,000
Sub-total, Operations		69,855,000	16,177,000	20,000,000	106,032,000
TOTAL NEW APPROPRIATIONS		P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

Honoraria

838

Mid-Year Bonus - Civilian

5,200

Year End Bonus

5,200

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

155

Total Other Compensation Common to All

18,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

2,089

Total Other Compensation for Specific Groups

2,218

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

697

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Total Other Benefits

1,149

Non-Permanent Positions

648

Total Personnel Services

84,502

Maintenance and Other Operating Expenses

Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 24,042

TOTAL CURRENT OPERATING EXPENDITURES	108,544

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
 Total Capital Outlays	 20,000

TOTAL NEW APPROPRIATIONS	128,544
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J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 261,607,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
10000000000000	General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
20000000000000	Support to Operations	3,475,000	1,856,000		5,331,000

3000000000000000	Operations	175,315,000	28,419,000	15,489,000	219,223,000
	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
	ADVANCED EDUCATION PROGRAM		351,000		351,000
	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
	TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

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 20,083,000	P 8,642,000		P 28,725,000
100000100002000	Administration of Personnel Benefits	8,328,000			8,328,000
	Sub-total, General Administration and Support	28,411,000	8,642,000		37,053,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,475,000	1,856,000		5,331,000
	Sub-total, Support to Operations	3,475,000	1,856,000		5,331,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,635,000	25,337,000	15,489,000	215,461,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
310100100002000	Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200052000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	680,000	2,527,000		3,207,000

3201000000000000	ADVANCED EDUCATION PROGRAM		351,000		351,000
320100100001000	Provision of Advanced Education Services		351,000		351,000
3202000000000000	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
3300000000000000	Community engagement increased		555,000		555,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		175,315,000	28,419,000	15,489,000	219,223,000
TOTAL NEW APPROPRIATIONS		P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,788

Total Permanent Positions

149,788

Other Compensation Common to All

Personnel Economic Relief Allowance

10,224

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,556

Honoraria

285

Mid-Year Bonus - Civilian

12,482

Year End Bonus

12,482

Cash Gift

2,130

Productivity Enhancement Incentive

2,130

Step Increment

374

Total Other Compensation Common to All

43,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

748

Lump-sum for filling of Positions - Civilian

7,680

Total Other Compensation for Specific Groups

8,428

Other Benefits	
PAG-IBIG Contributions	511
PhilHealth Contributions	1,770
Employees Compensation Insurance Premiums	511
Loyalty Award - Civilian	215
Terminal Leave	648
Total Other Benefits	3,655

Non-Permanent Positions	2,187

Total Personnel Services	207,201

Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	5,895
Utility Expenses	11,597
Communication Expenses	394
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,917

TOTAL CURRENT OPERATING EXPENDITURES	246,118

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,489
Total Capital Outlays	15,489

TOTAL NEW APPROPRIATIONS	261,607
	=====

J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 1,217,658,000
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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 82,809,000	P 18,171,000	P	P 100,980,000
2000000000000000	Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
3000000000000000	Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
	TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,549,000	P 18,171,000		P 56,720,000
100000100002000	Administration of Personnel Benefits	44,260,000			44,260,000
	Sub-total, General Administration and Support	82,809,000	18,171,000		100,980,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,947,000	1,036,000	4,930,000	14,913,000
	Sub-total, Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
		-----	-----	-----	-----
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	452,390,000	94,133,000	28,500,000	575,023,000
31010000000000	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
310100100002000	Provision of Higher Education Services	452,390,000	93,633,000		546,023,000
	Projects				
	Locally-Funded Project(s)		500,000	28,500,000	29,000,000
			-----	-----	-----
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200018000	Construction of Classroom Building, WVSU Himamaylan Campus			10,000,000	10,000,000
310100200019000	Acquisition/Purchase of University Bus			5,000,000	5,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000		27,529,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
320100100001000	Provision of Advanced Education Services	500,000	3,748,000		4,248,000
32020000000000	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000		23,281,000
33000000000000	Community engagement increased	1,312,000	11,839,000		13,151,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
330100100001000	Provision of Extension Services	1,312,000	11,839,000		13,151,000
34000000000000	Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
34010000000000	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
340100100001000	Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000

Sub-total, Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

659,333

Total Permanent Positions

659,333

Other Compensation Common to All

Personnel Economic Relief Allowance

36,996

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

9,294

Honoraria

4,050

Mid-Year Bonus - Civilian

54,944

Year End Bonus

54,944

Cash Gift

7,745

Productivity Enhancement Incentive

7,745

Step Increment

1,649

Total Other Compensation Common to All

178,495

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

68,653

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

31,499

Total Other Compensation for Specific Groups

107,606

Other Benefits

PAG-IBIG Contributions

1,858

PhilHealth Contributions

7,187

Employees Compensation Insurance Premiums

1,858

Loyalty Award - Civilian

1,655

Terminal Leave

12,761

Total Other Benefits

25,319

Non-Permanent Positions

2,967

Total Personnel Services

973,720

Maintenance and Other Operating Expenses

Travelling Expenses

12,087

Training and Scholarship Expenses

13,458

Supplies and Materials Expenses

75,282

Utility Expenses

45,411

Communication Expenses

4,258

Awards/Rewards and Prizes

3,162

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908

TOTAL CURRENT OPERATING EXPENDITURES	1,177,628

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030

TOTAL NEW APPROPRIATIONS	1,217,658
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