

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 588,131,000

New Appropriations, By Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 118,304,000	P 6,546,000	P	P 124,850,000
Support to Operations	5,700,000	6,038,000		11,738,000
Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
HIGHER EDUCATION PROGRAM	244,901,000	128,353,000	63,722,000	436,976,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	724,000	3,851,000		4,575,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>373,423,000</u></u>	P <u><u>150,986,000</u></u>	P <u><u>63,722,000</u></u>	P <u><u>588,131,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,078,000	P 6,546,000	P	P 29,624,000
Administration of Personnel Benefits	<u>95,226,000</u>			<u>95,226,000</u>
Sub-total, General Administration and Support	<u>118,304,000</u>	<u>6,546,000</u>		<u>124,850,000</u>
Support to Operations				
Auxiliary Services	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Sub-total, Support to Operations	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</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>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>
Provision of Higher Education Services	242,401,000	33,929,000		276,330,000
Project(s)				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>94,424,000</u>	<u>63,722,000</u>	<u>160,646,000</u>
Rehabilitation of Two-Storey Hotel and Restaurant Management Building, Ibaday			17,922,000	17,922,000
Rehabilitation of Two-Storey College Building, Banga			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
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		79,624,000		79,624,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	5,000,000	20,000,000	27,500,000
Higher education research improved to promote economic productivity and innovation	<u>3,947,000</u>	<u>6,472,000</u>		<u>10,419,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,621,000</u>		<u>5,844,000</u>
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	<u>724,000</u>	<u>3,851,000</u>		<u>4,575,000</u>
Conduct of Research Services	724,000	3,851,000		4,575,000
Community engagement increased	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Provision of Extension Services	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Sub-total, Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 373,423,000</u></u>	<u><u>P 150,986,000</u></u>	<u><u>P 63,722,000</u></u>	<u><u>P 588,131,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	208,055
--------------	---------

Total Permanent Positions	208,055
----------------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,408
-------------------------------------	-------

Representation Allowance	240
--------------------------	-----

Transportation Allowance	240
--------------------------	-----

Clothing and Uniform Allowance	2,352
--------------------------------	-------

Honoraria	3,115
-----------	-------

Mid-Year Bonus - Civilian	17,338
---------------------------	--------

Year End Bonus	17,338
----------------	--------

Cash Gift	1,960
-----------	-------

Productivity Enhancement Incentive	1,960
------------------------------------	-------

Step Increment	522
----------------	-----

Total Other Compensation Common to All	54,473
---	---------------

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	91,979
--	--------

Lump-sum for Personnel Services	2,500
---------------------------------	-------

Total Other Compensation for Specific Groups	96,385
---	---------------

Other Benefits

PAG-IBIG Contributions	470
------------------------	-----

PhilHealth Contributions	3,265
--------------------------	-------

Employees Compensation Insurance Premiums	470
---	-----

Loyalty Award - Civilian	355
--------------------------	-----

Terminal Leave	3,247
----------------	-------

Total Other Benefits	7,807
-----------------------------	--------------

Non-Permanent Positions	6,703
--------------------------------	--------------

Total Personnel Services	373,423
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	3,727
---------------------	-------

Training and Scholarship Expenses	2,905
-----------------------------------	-------

Supplies and Materials Expenses	15,318
---------------------------------	--------

Utility Expenses	15,099
------------------	--------

Communication Expenses	2,407
------------------------	-------

Survey, Research, Exploration and Development Expenses	1,000
--	-------

Confidential, Intelligence and Extraordinary Expenses	118
---	-----

Extraordinary and Miscellaneous Expenses	118
--	-----

Professional Services	385
-----------------------	-----

General Services	3,930
------------------	-------

Repairs and Maintenance	6,768
-------------------------	-------

Financial Assistance/Subsidy	80,124
------------------------------	--------

Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	5,358
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	<u>12,300</u>
Total Maintenance and Other Operating Expenses	<u>150,986</u>
Total Current Operating Expenditures	<u>524,409</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,782
Machinery and Equipment Outlay	24,860
Furniture, Fixtures and Books Outlay	<u>1,080</u>
Total Capital Outlays	<u>63,722</u>
TOTAL NEW APPROPRIATIONS	<u><u>588,131</u></u>

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 960,051,000

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>
PROGRAMS				
General Administration and Support	P 146,723,000	P 10,956,000	P 7,000,000	P 164,679,000
Support to Operations	14,617,000	2,100,000		16,717,000
Operations	<u>415,755,000</u>	<u>334,800,000</u>	<u>28,100,000</u>	<u>778,655,000</u>
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 577,095,000</u></u>	<u><u>P 347,856,000</u></u>	<u><u>P 35,100,000</u></u>	<u><u>P 960,051,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,976,000	P 10,956,000	P	P 65,932,000
Administration of Personnel Benefits	91,747,000			91,747,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Renovation/Expansion of Central Administration Building Phase 2, Roxas City Main Campus			7,000,000	7,000,000
Sub-total, General Administration and Support	146,723,000	10,956,000	7,000,000	164,679,000
Support to Operations				
Auxiliary Services	14,617,000	2,100,000		16,717,000
Sub-total, Support to Operations	14,617,000	2,100,000		16,717,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	411,400,000	302,905,000	28,100,000	742,405,000
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
Provision of Higher Education Services	411,400,000	28,972,000		440,372,000
Project(s)				
Locally-Funded Project(s)		273,933,000	28,100,000	302,033,000
Expansion/Renovation of the Physical Science Laboratory Building, Roxas City Main Campus			7,000,000	7,000,000
Reconstruction/Renovation/Rehabilitation of Old Agri-Science Building, Mambusao Satellite College			14,000,000	14,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
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		266,433,000		266,433,000
Higher education research improved to promote economic productivity and innovation	<u>1,524,000</u>	<u>23,032,000</u>		<u>24,556,000</u>
ADVANCED EDUCATION PROGRAM		<u>2,130,000</u>		<u>2,130,000</u>
Provision of Advanced Education Services		2,130,000		2,130,000
RESEARCH PROGRAM	<u>1,524,000</u>	<u>20,902,000</u>		<u>22,426,000</u>
Conduct of Research Services	1,524,000	20,902,000		22,426,000
Community engagement increased	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
Provision of Extension Services	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
Sub-total, Operations	<u>415,755,000</u>	<u>334,800,000</u>	<u>28,100,000</u>	<u>778,655,000</u>
TOTAL NEW APPROPRIATIONS	P <u>577,095,000</u>	P <u>347,856,000</u>	P <u>35,100,000</u>	P <u>960,051,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

378,308

Total Permanent Positions

378,308

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,158

Honoraria

843

Mid-Year Bonus - Civilian

31,525

Year End Bonus

31,525

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

946

Total Other Compensation Common to All

93,159

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

88,751

Total Other Compensation for Specific Groups

90,331

Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	5,753
Employees Compensation Insurance Premiums	832
Loyalty Award - Civilian	515
Terminal Leave	2,996
	<hr/>
Total Other Benefits	10,928
	<hr/>
Non-Permanent Positions	4,369
	<hr/>
Total Personnel Services	577,095
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,672
Training and Scholarship Expenses	8,389
Supplies and Materials Expenses	14,578
Utility Expenses	17,990
Communication Expenses	2,026
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Financial Assistance/Subsidy	266,933
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	5,000
	<hr/>
Total Maintenance and Other Operating Expenses	347,856
	<hr/>
Total Current Operating Expenditures	924,951
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
	<hr/>
Total Capital Outlays	35,100
	<hr/>
TOTAL NEW APPROPRIATIONS	960,051
	<hr/> <hr/>

J-3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 539,929,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,890,000	P 12,348,000	P	P 52,238,000
Support to Operations	4,607,000	4,803,000		9,410,000
Operations	<u>234,058,000</u>	<u>211,523,000</u>	<u>32,700,000</u>	<u>478,281,000</u>
HIGHER EDUCATION PROGRAM	234,058,000	203,459,000	32,700,000	470,217,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>		<u>1,105,000</u>
TOTAL NEW APPROPRIATIONS	P <u>278,555,000</u>	P <u>228,674,000</u>	P <u>32,700,000</u>	P <u>539,929,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 26,906,000	P 12,348,000	P	P 39,254,000
Administration of Personnel Benefits	<u>12,984,000</u>			<u>12,984,000</u>
Sub-total, General Administration and Support	<u>39,890,000</u>	<u>12,348,000</u>		<u>52,238,000</u>
Support to Operations				
Auxiliary Services	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</u>
Sub-total, Support to Operations	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</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>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
HIGHER EDUCATION PROGRAM	<u>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
Provision of Higher Education Services	234,058,000	40,476,000		274,534,000
Project(s)				
Locally-Funded Project(s)		<u>162,983,000</u>	<u>32,700,000</u>	<u>195,683,000</u>
Conversion of Post-Harvest Laboratory Building				

into a Two-Storey Fishery Technology Building in Binalbagan Campus		20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	8,000,000	12,700,000	20,700,000
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	151,983,000		151,983,000
Higher education research improved to promote economic productivity and innovation	6,959,000		6,959,000
RESEARCH PROGRAM	6,959,000		6,959,000
Conduct of Research Services	6,959,000		6,959,000
Community engagement increased	1,105,000		1,105,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,105,000		1,105,000
Provision of Extension Services	1,105,000		1,105,000
Sub-total, Operations	<u>234,058,000</u>	<u>211,523,000</u>	<u>32,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>278,555,000</u>	P <u>228,674,000</u>	P <u>32,700,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,029

Total Permanent Positions

205,029

Other Compensation Common to All

Personnel Economic Relief Allowance	11,160
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,790
Honoraria	399
Mid-Year Bonus - Civilian	17,086
Year End Bonus	17,086
Cash Gift	2,325
Productivity Enhancement Incentive	2,325

GENERAL APPROPRIATIONS ACT, FY 2022

Step Increment	513
Total Other Compensation Common to All	<u>54,164</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	376
Lump-sum for filling of Positions - Civilian	<u>12,899</u>
Total Other Compensation for Specific Groups	<u>13,275</u>
Other Benefits	
PAG-IBIG Contributions	559
PhilHealth Contributions	3,463
Employees Compensation Insurance Premiums	559
Loyaty Award - Civilian	405
Terminal Leave	<u>85</u>
Total Other Benefits	<u>5,071</u>
Non-Permanent Positions	<u>1,016</u>
Total Personnel Services	<u>278,555</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,630
Training and Scholarship Expenses	3,870
Supplies and Materials Expenses	17,290
Utility Expenses	16,189
Communication Expenses	1,345
Survey, Research, Exploration and Development Expenses	1,000
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	5,173
Repairs and Maintenance	15,613
Financial Assistance/Subsidy	152,483
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	<u>8,500</u>
Total Maintenance and Other Operating Expenses	<u>228,674</u>
Total Current Operating Expenditures	<u>507,229</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,715
Machinery and Equipment Outlay	5,715
Furniture, Fixtures and Books Outlay	<u>1,270</u>

Total Capital Outlays	<u>32,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>539,929</u></u>

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 528,257,000

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>
PROGRAMS				
General Administration and Support	P 23,739,000	P 10,637,000	P	P 34,376,000
Support to Operations	3,214,000	14,855,000		18,069,000
Operations	<u>124,606,000</u>	<u>311,906,000</u>	<u>39,300,000</u>	<u>475,812,000</u>
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,068,000</u>		<u>2,068,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 151,559,000</u></u>	<u><u>P 337,398,000</u></u>	<u><u>P 39,300,000</u></u>	<u><u>P 528,257,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,116,000	P 10,637,000	P	P 25,753,000
Administration of Personnel Benefits	<u>8,623,000</u>			<u>8,623,000</u>
Sub-total, General Administration and Support	<u>23,739,000</u>	<u>10,637,000</u>		<u>34,376,000</u>
Support to Operations				
Auxiliary Services	<u>3,214,000</u>	<u>14,855,000</u>		<u>18,069,000</u>
Sub-total, Support to Operations	<u>3,214,000</u>	<u>14,855,000</u>		<u>18,069,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

GENERAL APPROPRIATIONS ACT, FY 2022

poor but deserving students to quality tertiary education increased	124,606,000	306,627,000	39,300,000	470,533,000
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
Provision of Higher Education Services	124,606,000	15,081,000		139,687,000
Project(s)				
Locally-Funded Project(s)		291,546,000	39,300,000	330,846,000
Renovation of School Building at Candoni Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,000,000	14,300,000	23,300,000
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		279,546,000		279,546,000
Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
RESEARCH PROGRAM		3,211,000		3,211,000
Conduct of Research Services		3,211,000		3,211,000
Community engagement increased		2,068,000		2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations	124,606,000	311,906,000	39,300,000	475,812,000
TOTAL NEW APPROPRIATIONS	P 151,559,000	P 337,398,000	P 39,300,000	P 528,257,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,823

Total Permanent Positions

109,823

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,504
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,626
Honoraria	271
Mid-Year Bonus - Civilian	9,151
Year End Bonus	9,151
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	275
	<hr/>
Total Other Compensation Common to All	30,024
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	165
Lump-sum for filling of Positions - Civilian	7,766
	<hr/>
Total Other Compensation for Specific Groups	7,931
Other Benefits	
PRG-IBIG Contributions	325
PhilHealth Contributions	1,870
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	140
Terminal Leave	857
	<hr/>
Total Other Benefits	3,517
Non-Permanent Positions	264
	<hr/>
Total Personnel Services	151,559
Maintenance and Other Operating Expenses	
Travelling Expenses	1,528
Training and Scholarship Expenses	5,649
Supplies and Materials Expenses	7,466
Utility Expenses	9,251
Communication Expenses	9,443
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	2,191
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	482
General Services	1,392
Repairs and Maintenance	1,956
Financial Assistance/Subsidy	280,046
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,443
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,173
Transportation and Delivery Expenses	629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	1,476
Other Maintenance and Operating Expenses	9,500
	<hr/>
Total Maintenance and Other Operating Expenses	337,398

GENERAL APPROPRIATIONS ACT, FY 2022

Total Current Operating Expenditures	488,957
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,435
Machinery and Equipment Outlay	6,435
Furniture, Fixtures and Books Outlay	1,430
Total Capital Outlays	39,300
TOTAL NEW APPROPRIATIONS	528,257

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 266,194,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,255,000	P 9,281,000	P	P 41,536,000
Support to Operations	1,820,000	2,581,000		4,401,000
Operations	<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
HIGHER EDUCATION PROGRAM	52,272,000	128,263,000	36,100,000	216,635,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,404,000</u>		<u>1,404,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,347,000</u>	P <u>143,747,000</u>	P <u>36,100,000</u>	P <u>266,194,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,496,000	P 9,281,000	P	P 36,777,000
Administration of Personnel Benefits	<u>4,759,000</u>			<u>4,759,000</u>
Sub-total, General Administration and Support	<u>32,255,000</u>	<u>9,281,000</u>		<u>41,536,000</u>

Support to Operations

Auxiliary Services	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>
Sub-total, Support to Operations	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</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>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
---	-------------------	--------------------	-------------------	--------------------

HIGHER EDUCATION PROGRAM	<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
---------------------------------	-------------------	--------------------	-------------------	--------------------

Provision of Higher Education Services	52,272,000	13,164,000		65,436,000
--	------------	------------	--	------------

Project(s)

Locally-Funded Project(s)		<u>115,099,000</u>	<u>36,100,000</u>	<u>151,199,000</u>
---------------------------	--	--------------------	-------------------	--------------------

Renovation of Hospitality and Management Building, Salvador Campus			15,000,000	15,000,000
--	--	--	------------	------------

Rehabilitation of Academic Building and Science Laboratory, Baterna Campus			15,000,000	15,000,000
--	--	--	------------	------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
--	--	-----------	-----------	------------

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		108,199,000		108,199,000
-----------------------	--	-------------	--	-------------

Higher education research improved to promote economic productivity and innovation		<u>2,218,000</u>		<u>2,218,000</u>
--	--	------------------	--	------------------

ADVANCED EDUCATION PROGRAM		<u>400,000</u>		<u>400,000</u>
-----------------------------------	--	----------------	--	----------------

Provision of Advanced Education Services		400,000		400,000
--	--	---------	--	---------

RESEARCH PROGRAM		<u>1,818,000</u>		<u>1,818,000</u>
-------------------------	--	------------------	--	------------------

Conduct of Research Services		1,818,000		1,818,000
------------------------------	--	-----------	--	-----------

Community engagement increased		<u>1,404,000</u>		<u>1,404,000</u>
--------------------------------	--	------------------	--	------------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,404,000</u>		<u>1,404,000</u>
---	--	------------------	--	------------------

Provision of Extension Services		<u>1,404,000</u>		<u>1,404,000</u>
---------------------------------	--	------------------	--	------------------

Sub-total, Operations	<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
-----------------------	-------------------	--------------------	-------------------	--------------------

TOTAL NEW APPROPRIATIONS P 86,347,000 P 143,747,000 P 36,100,000 P 266,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 62,618

Total Permanent Positions 62,618

Other Compensation Common to All

Personnel Economic Relief Allowance 3,288

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 822

Honoraria 500

Mid-Year Bonus - Civilian 5,218

Year End Bonus 5,218

Cash Gift 685

Productivity Enhancement Incentive 685

Step Increment 157

Total Other Compensation Common to All 16,933

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 107

Lump-sum for filling of Positions - Civilian 3,988

Total Other Compensation for Specific Groups 4,095

Other Benefits

PAG-IBIG Contributions 164

PhilHealth Contributions 1,043

Employees Compensation Insurance Premiums 164

Loyalty Award - Civilian 90

Terminal Leave 771

Total Other Benefits 2,232

Non-Permanent Positions 469

Total Personnel Services 86,347

Maintenance and Other Operating Expenses

Travelling Expenses 2,450

Training and Scholarship Expenses 3,700

Supplies and Materials Expenses 4,419

Utility Expenses 7,089

Communication Expenses	3,475
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	108,699
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	4,400
	<hr/>
Total Maintenance and Other Operating Expenses	143,747
	<hr/>
Total Current Operating Expenditures	230,094
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
	<hr/>
Total Capital Outlays	36,100
	<hr/>
TOTAL NEW APPROPRIATIONS	266,194
	<hr/> <hr/>

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 843,440,000

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>
PROGRAMS				
General Administration and Support	P 79,860,000	P 11,761,000	P	P 91,621,000
Support to Operations	5,184,000	6,039,000		11,223,000
Operations	<hr/> 352,283,000	<hr/> 346,413,000	<hr/> 41,900,000	<hr/> 740,596,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<hr/> 2,781,000		<hr/> 2,781,000
TOTAL NEW APPROPRIATIONS	<hr/> P 437,327,000	<hr/> P 364,213,000	<hr/> P 41,900,000	<hr/> P 843,440,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,049,000	P 11,761,000	P	P 65,810,000
Administration of Personnel Benefits	25,811,000			25,811,000
Sub-total, General Administration and Support	79,860,000	11,761,000		91,621,000
Support to Operations				
Auxiliary Services	5,184,000	6,039,000		11,223,000
Sub-total, Support to Operations	5,184,000	6,039,000		11,223,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	351,613,000	322,877,000	41,900,000	716,390,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
Provision of Higher Education Services	351,613,000	99,066,000		450,679,000
Project(s)				
Locally-Funded Project(s)		223,811,000	41,900,000	265,711,000
Renovation of Technology and Science Building (Dumangas Campus)			16,000,000	16,000,000
Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,100,000	15,900,000	26,000,000
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		210,711,000		210,711,000
Higher education research improved to promote economic productivity and innovation	670,000	20,755,000		21,425,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000

Provision of Advanced Education Services		2,115,000		2,115,000
RESEARCH PROGRAM	<u>670,000</u>	<u>18,640,000</u>		<u>19,310,000</u>
Conduct of Research Services	670,000	18,640,000		19,310,000
Community engagement increased		<u>2,781,000</u>		<u>2,781,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,781,000</u>		<u>2,781,000</u>
Provision of Extension Services		<u>2,781,000</u>		<u>2,781,000</u>
Sub-total, Operations	<u>352,283,000</u>	<u>346,413,000</u>	<u>41,900,000</u>	<u>740,596,000</u>
TOTAL NEW APPROPRIATIONS	P <u>437,327,000</u>	P <u>364,213,000</u>	P <u>41,900,000</u>	P <u>843,440,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

319,423

Total Permanent Positions

319,423

Other Compensation Common to All

Personnel Economic Relief Allowance

15,240

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,810

Honoraria

270

Mid-Year Bonus - Civilian

26,618

Year End Bonus

26,618

Cash Gift

3,175

Productivity Enhancement Incentive

3,175

Step Increment

799

Total Other Compensation Common to All

80,305

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

24,588

Total Other Compensation for Specific Groups

25,943

Other Benefits

PAG-IBIG Contributions

762

PhilHealth Contributions

5,258

Employees Compensation Insurance Premiums

762

Loyalty Award - Civilian

520

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	1,223
Total Other Benefits	8,525
Non-Permanent Positions	3,131
Total Personnel Services	437,327
Maintenance and Other Operating Expenses	
Travelling Expenses	11,806
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	29,221
Utility Expenses	58,580
Communication Expenses	2,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,942
General Services	6,221
Repairs and Maintenance	17,590
Financial Assistance/Subsidy	211,211
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,410
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	364,213
Total Current Operating Expenditures	801,540
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,155
Machinery and Equipment Outlay	7,155
Furniture, Fixtures and Books Outlay	1,590
Total Capital Outlays	41,900
TOTAL NEW APPROPRIATIONS	843,440

**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 446,329,000

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>

PROGRAMS

General Administration and Support	P	77,939,000	P	8,463,000	P		P	86,402,000
Support to Operations		4,805,000		1,025,000				5,830,000
Operations		<u>186,518,000</u>		<u>144,879,000</u>		<u>22,700,000</u>		<u>354,097,000</u>
HIGHER EDUCATION PROGRAM		184,014,000		141,840,000		22,700,000		348,554,000
RESEARCH PROGRAM		1,955,000		1,770,000				3,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>549,000</u>		<u>1,269,000</u>				<u>1,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,262,000</u>	P	<u>154,367,000</u>	P	<u>22,700,000</u>	P	<u>446,329,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
--	---------------------------	---	------------------------	--------------

PROGRAMS

General Administration and Support				
General Management and Supervision	P	20,743,000	P	8,463,000
Administration of Personnel Benefits		<u>57,196,000</u>		<u>57,196,000</u>
Sub-total, General Administration and Support		<u>77,939,000</u>		<u>8,463,000</u>
Support to Operations				
Auxiliary Services		<u>4,805,000</u>		<u>1,025,000</u>
Sub-total, Support to Operations		<u>4,805,000</u>		<u>1,025,000</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>184,014,000</u>		<u>141,840,000</u>
HIGHER EDUCATION PROGRAM		<u>184,014,000</u>		<u>141,840,000</u>
Provision of Higher Education Services		184,014,000		27,690,000

Project(s)

Locally-Funded Project(s)			<u>114,150,000</u>	<u>22,700,000</u>	<u>136,850,000</u>
Completion of Fish Processing Plant, Main Campus				15,000,000	15,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and

GENERAL APPROPRIATIONS ACT, FY 2022

Upgrading/Procurement of Equipment	4,900,000	7,700,000	12,600,000
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	106,250,000		106,250,000
Higher education research improved to promote economic productivity and innovation	<u>1,955,000</u>	<u>1,770,000</u>	<u>3,725,000</u>
RESEARCH PROGRAM	<u>1,955,000</u>	<u>1,770,000</u>	<u>3,725,000</u>
Conduct of Research Services	1,955,000	1,770,000	3,725,000
Community engagement increased	<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
Provision of Extension Services	<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
Sub-total, Operations	<u>186,518,000</u>	<u>144,879,000</u>	<u>22,700,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 269,262,000</u></u>	<u><u>P 154,367,000</u></u>	<u><u>P 22,700,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,860

Total Permanent Positions

161,860

Other Compensation Common to All

Personnel Economic Relief Allowance

8,172

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,046

Honoraria

451

Mid-Year Bonus - Civilian

13,489

Year End Bonus

13,489

Cash Gift

1,705

Productivity Enhancement Incentive

1,705

Step Increment

404

Total Other Compensation Common to All

41,689

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	816
Lump-sum for filling of Positions - Civilian	56,347
Anniversary Bonus - Civilian	1,020
	<hr/>
Total Other Compensation for Specific Groups	58,183
Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	2,636
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	275
Terminal Leave	849
	<hr/>
Total Other Benefits	4,580
Non-Permanent Positions	2,950
	<hr/>
Total Personnel Services	269,262
Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	3,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,750
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	7,500
	<hr/>
Total Maintenance and Other Operating Expenses	154,367
Total Current Operating Expenditures	423,629
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,465
Machinery and Equipment Outlay	3,465
Furniture, Fixtures and Books Outlay	770
	<hr/>
Total Capital Outlays	22,700
TOTAL NEW APPROPRIATIONS	446,329
	<hr/> <hr/>

**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 607,828,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,458,000	P 7,581,000	P	P 78,039,000
Support to Operations	4,988,000	1,849,000		6,837,000
Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
HIGHER EDUCATION PROGRAM	264,221,000	217,183,000	37,050,000	518,454,000
ADVANCED EDUCATION PROGRAM		399,000		399,000
RESEARCH PROGRAM	1,063,000	619,000		1,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u>341,066,000</u>	P <u>229,712,000</u>	P <u>37,050,000</u>	P <u>607,828,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,220,000	P 7,581,000	P	P 25,801,000
Administration of Personnel Benefits	<u>52,238,000</u>			<u>52,238,000</u>
Sub-total, General Administration and Support	<u>70,458,000</u>	<u>7,581,000</u>		<u>78,039,000</u>
Support to Operations				
Auxiliary Services	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Sub-total, Support to Operations	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</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>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>

HIGHER EDUCATION PROGRAM	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>
Provision of Higher Education Services	263,621,000	21,233,000		284,854,000
Project(s)				
Locally-Funded Project(s)	<u>600,000</u>	<u>195,950,000</u>	<u>37,050,000</u>	<u>233,600,000</u>
Rehabilitation and Putting up of 2nd Floor of the Old Practice House of the TLE Students, Batad Campus			8,000,000	8,000,000
Rehabilitation and Refurbishing of the Drafting Building - Estancia Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,100,000	12,800,000	20,900,000
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		183,600,000		183,600,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	600,000	1,250,000	1,250,000	3,100,000
Higher education research improved to promote economic productivity and innovation	<u>1,063,000</u>	<u>1,018,000</u>		<u>2,081,000</u>
ADVANCED EDUCATION PROGRAM		<u>399,000</u>		<u>399,000</u>
Provision of Advanced Education Services		399,000		399,000
RESEARCH PROGRAM	<u>1,063,000</u>	<u>619,000</u>		<u>1,682,000</u>
Conduct of Research Services	1,063,000	619,000		1,682,000
Community engagement increased	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Provision of Extension Services	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Sub-total, Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 341,066,000</u>	<u>P 229,712,000</u>	<u>P 37,050,000</u>	<u>P 607,828,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	222,727
--------------	---------

Total Permanent Positions	222,727
----------------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	11,496
-------------------------------------	--------

Clothing and Uniform Allowance	2,874
--------------------------------	-------

Honoraria	502
-----------	-----

Mid-Year Bonus - Civilian	18,560
---------------------------	--------

Year End Bonus	18,560
----------------	--------

Cash Gift	2,395
-----------	-------

Productivity Enhancement Incentive	2,395
------------------------------------	-------

Step Increment	558
----------------	-----

Total Other Compensation Common to All	57,340
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	884
---------------------------------------	-----

Night Shift Differential Pay	733
------------------------------	-----

Lump-sum for filling of Positions - Civilian	47,538
--	--------

Lump-sum for Personnel Services	600
---------------------------------	-----

Total Other Compensation for Specific Groups	49,755
---	---------------

Other Benefits

PAG-IBIG Contributions	574
------------------------	-----

PhilHealth Contributions	3,753
--------------------------	-------

Employees Compensation Insurance Premiums	574
---	-----

Loyalty Award - Civilian	310
--------------------------	-----

Terminal Leave	4,700
----------------	-------

Total Other Benefits	9,911
-----------------------------	--------------

Non-Permanent Positions

Total Personnel Services	341,066
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	3,833
---------------------	-------

Training and Scholarship Expenses	2,998
-----------------------------------	-------

Supplies and Materials Expenses	8,073
---------------------------------	-------

Utility Expenses	8,233
------------------	-------

Communication Expenses	1,152
------------------------	-------

Survey, Research, Exploration and Development Expenses	1,000
--	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	118
--	-----

Professional Services	1,024
-----------------------	-------

General Services	2,300
------------------	-------

Repairs and Maintenance	3,894
-------------------------	-------

Financial Assistance/Subsidy	184,100
------------------------------	---------

Taxes, Insurance Premiums and Other Fees	504
--	-----

Labor and Wages	150
-----------------	-----

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	353
Representation Expenses	1,550
Membership Dues and Contributions to Organizations	580
Other Maintenance and Operating Expenses	9,850
Total Maintenance and Other Operating Expenses	229,712
Total Current Operating Expenditures	570,778
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,760
Machinery and Equipment Outlay	7,010
Furniture, Fixtures and Books Outlay	1,280
Total Capital Outlays	37,050
TOTAL NEW APPROPRIATIONS	607,828

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 283,885,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,054,000	P 7,966,000	P	P 25,020,000
Support to Operations	2,047,000	63,000		2,110,000
Operations	85,381,000	123,474,000	47,900,000	256,755,000
HIGHER EDUCATION PROGRAM	84,447,000	121,322,000	47,900,000	253,669,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	934,000	1,253,000		2,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
TOTAL NEW APPROPRIATIONS	P 104,482,000	P 131,503,000	P 47,900,000	P 283,885,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support

General Management and Supervision	P	12,056,000	P	7,966,000	P	20,022,000
Administration of Personnel Benefits		<u>4,998,000</u>				<u>4,998,000</u>
Sub-total, General Administration and Support		<u>17,054,000</u>		<u>7,966,000</u>		<u>25,020,000</u>

Support to Operations

Auxiliary Services		<u>2,047,000</u>		<u>63,000</u>		<u>2,110,000</u>
Sub-total, Support to Operations		<u>2,047,000</u>		<u>63,000</u>		<u>2,110,000</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>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>	<u>253,669,000</u>
--	--	-------------------	--	--------------------	--	-------------------	--------------------

HIGHER EDUCATION PROGRAM

		<u>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>	<u>253,669,000</u>
--	--	-------------------	--	--------------------	--	-------------------	--------------------

Provision of Higher Education Services		82,247,000		18,807,000			101,054,000
--	--	------------	--	------------	--	--	-------------

Project(s)

Locally-Funded Project(s)		<u>2,200,000</u>		<u>102,515,000</u>		<u>47,900,000</u>	<u>152,615,000</u>
---------------------------	--	------------------	--	--------------------	--	-------------------	--------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

				5,000,000		7,900,000	12,900,000
--	--	--	--	-----------	--	-----------	------------

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

				93,515,000			93,515,000
--	--	--	--	------------	--	--	------------

Increase in Carrying Capacity of Nursing and Allied Health Programs

		2,200,000		1,000,000		40,000,000	43,200,000
--	--	-----------	--	-----------	--	------------	------------

Higher education research improved to promote economic productivity and innovation

		<u>934,000</u>		<u>1,826,000</u>			<u>2,760,000</u>
--	--	----------------	--	------------------	--	--	------------------

ADVANCED EDUCATION PROGRAM

				<u>573,000</u>			<u>573,000</u>
--	--	--	--	----------------	--	--	----------------

Provision of Advanced Education Services

				573,000			573,000
--	--	--	--	---------	--	--	---------

RESEARCH PROGRAM

		<u>934,000</u>		<u>1,253,000</u>			<u>2,187,000</u>
--	--	----------------	--	------------------	--	--	------------------

Conduct of Research Services

		934,000		1,253,000			2,187,000
--	--	---------	--	-----------	--	--	-----------

Community engagement increased

				<u>326,000</u>			<u>326,000</u>
--	--	--	--	----------------	--	--	----------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>326,000</u>		<u>326,000</u>
Provision of Extension Services		<u>326,000</u>		<u>326,000</u>
Sub-total, Operations	<u>85,381,000</u>	<u>123,474,000</u>	<u>47,900,000</u>	<u>256,755,000</u>
TOTAL NEW APPROPRIATIONS	P <u>104,482,000</u>	P <u>131,503,000</u>	P <u>47,900,000</u>	P <u>283,885,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>74,440</u>
Total Permanent Positions				<u>74,440</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,912
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				978
Honoraria				838
Mid-Year Bonus - Civilian				6,203
Year End Bonus				6,203
Cash Gift				815
Productivity Enhancement Incentive				815
Step Increment				<u>187</u>
Total Other Compensation Common to All				<u>20,287</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				121
Night Shift Differential Pay				17
Lump-sum for filling of Positions - Civilian				4,845
Lump-sum for Personnel Services				<u>2,200</u>
Total Other Compensation for Specific Groups				<u>7,183</u>
Other Benefits				
PAG-IBIG Contributions				196
PhilHealth Contributions				1,193
Employees Compensation Insurance Premiums				196
Loyalty Award - Civilian				120
Terminal Leave				<u>153</u>
Total Other Benefits				<u>1,858</u>
Non-Permanent Positions				<u>714</u>
Total Personnel Services				<u>104,482</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Maintenance and Other Operating Expenses		
Travelling Expenses		5,140
Training and Scholarship Expenses		2,280
Supplies and Materials Expenses		1,601
Utility Expenses		8,177
Communication Expenses		1,334
Awards/Rewards and Prizes		440
Survey, Research, Exploration and Development Expenses		1,461
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		118
Professional Services		233
General Services		3,517
Repairs and Maintenance		6,267
Financial Assistance/Subsidy		94,015
Taxes, Insurance Premiums and Other Fees		130
Other Maintenance and Operating Expenses		
Advertising Expenses		130
Printing and Publication Expenses		60
Representation Expenses		50
Transportation and Delivery Expenses		30
Membership Dues and Contributions to Organizations		20
Other Maintenance and Operating Expenses		6,500
		<hr/>
Total Maintenance and Other Operating Expenses		131,503
		<hr/>
Total Current Operating Expenses		235,985
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		3,555
Machinery and Equipment Outlay		43,555
Furniture, Fixtures and Books Outlay		790
		<hr/>
Total Capital Outlays		47,900
		<hr/>
TOTAL NEW APPROPRIATIONS		283,885
		<hr/> <hr/>

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 579,251,000

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 42,538,000	P 8,698,000	P	P 51,236,000
Support to Operations	3,200,000	1,900,000		5,100,000
Operations	<u>207,486,000</u>	<u>271,929,000</u>	<u>43,500,000</u>	<u>522,915,000</u>
HIGHER EDUCATION PROGRAM	206,697,000	268,396,000	43,500,000	518,593,000

ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
PROGRAMS	<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 22,697,000	P 8,698,000	P	P 31,395,000
Administration of Personnel Benefits	19,841,000			19,841,000
Sub-total, General Administration and Support	42,538,000	8,698,000		51,236,000
Support to Operations				
Auxiliary Services	3,200,000	1,900,000		5,100,000
Sub-total, Support to Operations	3,200,000	1,900,000		5,100,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,697,000	268,396,000	43,500,000	518,593,000
HIGHER EDUCATION PROGRAM	206,697,000	268,396,000	43,500,000	518,593,000
Provision of Higher Education Services	206,697,000	31,905,000		238,602,000
Project(s)				
Locally-Funded Project(s)		236,491,000	43,500,000	279,991,000
Completion of Science and Technology Laboratory at UA Caluya Extension Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,600,000	13,500,000	22,100,000
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		224,891,000		224,891,000
Higher education research improved to promote economic productivity and innovation	789,000	2,978,000		3,767,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
Conduct of Research Services	789,000	2,627,000		3,416,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	207,486,000	271,929,000	43,500,000	522,915,000
TOTAL NEW APPROPRIATIONS	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,567

Total Permanent Positions

177,567

Other Compensation Common to All

Personnel Economic Relief Allowance

10,416

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,604

Honoraria

285

Mid-Year Bonus - Civilian

14,798

Year End Bonus

14,798

Cash Gift

2,170

Productivity Enhancement Incentive

2,170

Step Increment

444

Total Other Compensation Common to All

48,165

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

19,841

Total Other Compensation for Specific Groups	20,648
Other Benefits	
PAG-IBIG Contributions	521
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	521
Loyalty Award - Civilian	225
Total Other Benefits	4,225
Non-Permanent Positions	2,619
Total Personnel Services	253,224
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	5,988
Utility Expenses	18,471
Communication Expenses	2,002
Survey, Research, Exploration and Development Expenses	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
Financial Assistance/Subsidy	225,391
Taxes, Insurance Premiums and Other Fees	449
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	9,100
Total Maintenance and Other Operating Expenses	282,527
Total Current Operating Expenditures	535,751
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,075
Machinery and Equipment Outlay	6,075
Furniture, Fixtures and Books Outlay	1,350
Total Capital Outlays	43,500
TOTAL NEW APPROPRIATIONS	579,251

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 1,872,456,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 160,632,000	P 20,044,000	P	P 180,676,000
Support to Operations	8,974,000	1,418,000		10,392,000
Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
HIGHER EDUCATION PROGRAM	546,394,000	300,617,000	129,121,000	976,132,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,845,000	22,190,000		25,035,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,462,000	13,189,000		14,651,000
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,252,527,000</u>	P <u>477,008,000</u>	P <u>142,921,000</u>	P <u>1,872,456,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,647,000	P 20,044,000	P	P 65,691,000
Administration of Personnel Benefits	<u>114,985,000</u>			<u>114,985,000</u>
Sub-total, General Administration and Support	<u>160,632,000</u>	<u>20,044,000</u>		<u>180,676,000</u>
Support to Operations				
Auxiliary Services	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Sub-total, Support to Operations	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</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>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
HIGHER EDUCATION PROGRAM	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
Provision of Higher Education Services	506,191,000	111,777,000		617,968,000

Project(s)

Locally-Funded Project(s)	<u>40,203,000</u>	<u>188,840,000</u>	<u>129,121,000</u>	<u>358,164,000</u>
Major Rehabilitation of Agriculture Building, Calinog Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,800,000	18,700,000	30,500,000
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		158,119,000		158,119,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Construction of WVSU-Medical Center Genome Laboratory and Acquisition of Laboratory Equipment			20,000,000	20,000,000
Establishment and/or Support to the College of Medicine	31,024,000	11,931,000	40,000,000	82,955,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	9,179,000	3,990,000	35,421,000	48,590,000
Higher education research improved to promote economic productivity and innovation	<u>3,345,000</u>	<u>26,393,000</u>		<u>29,738,000</u>
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>4,203,000</u>		<u>4,703,000</u>
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	<u>2,845,000</u>	<u>22,190,000</u>		<u>25,035,000</u>
Conduct of Research Services	2,845,000	22,190,000		25,035,000
Community engagement increased	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
Provision of Extension Services	1,462,000	13,189,000		14,651,000
Quality medical education and hospital services ensured	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
Provision of Medical Services	531,720,000	115,347,000		647,067,000

Project(s)				
Locally-Funded Project(s)			<u>13,800,000</u>	<u>13,800,000</u>
Improvement and Upgrading of Potable Water Supply and Reuse of Waste Water, University Medical Center			<u>13,800,000</u>	<u>13,800,000</u>
Sub-total, Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,252,527,000</u>	P <u>477,008,000</u>	P <u>142,921,000</u>	P <u>1,872,456,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

783,336

Total Permanent Positions

783,336

Other Compensation Common to All

Personnel Economic Relief Allowance

37,836

Representation Allowance

432

Transportation Allowance

432

Clothing and Uniform Allowance

9,492

Honoraria

4,050

Mid-Year Bonus - Civilian

65,278

Year End Bonus

65,278

Cash Gift

7,910

Productivity Enhancement Incentive

7,910

Step Increment

1,959

Total Other Compensation Common to All

200,577

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

80,671

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

107,938

Lump-sum for Personnel Services

40,203

Anniversary Bonus - Civilian

4,659

Total Other Compensation for Specific Groups

240,925

Other Benefits

PAG-IBIG Contributions

1,898

PhilHealth Contributions

12,855

Employees Compensation Insurance Premiums

1,898

Loyalty Award - Civilian

953

Terminal Leave

7,047

Total Other Benefits

24,651

Non-Permanent Positions	<u>3,038</u>
Total Personnel Services	<u>1,252,527</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	12,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,031
Awards/Rewards and Prizes	2,440
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Financial Assistance/Subsidy	158,619
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	399
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	<u>28,221</u>
Total Maintenance and Other Operating Expenses	<u>477,008</u>
Total Current Operating Expenditures	<u>1,729,535</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,800
Buildings and Other Structures	68,415
Machinery and Equipment Outlay	58,836
Furniture, Fixtures and Books Outlay	<u>1,870</u>
Total Capital Outlays	<u>142,921</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,872,456</u></u>