

**L. REGION VIII - EASTERN VISAYAS****L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 542,449,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 55,614,000	P 9,995,000	P	P 65,609,000
Support to Operations		1,862,000		1,862,000
Operations	<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
ADVANCED EDUCATION PROGRAM		50,000		50,000
RESEARCH PROGRAM		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
Total, Regular Programs	<u>232,090,000</u>	<u>52,622,000</u>	<u>15,000,000</u>	<u>299,712,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
Total, Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 232,090,000</u>	<u>P 179,359,000</u>	<u>P 131,000,000</u>	<u>P 542,449,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,057,000	P 9,995,000	P	P 31,052,000
Administration of Personnel Benefits	<u>34,557,000</u>			<u>34,557,000</u>
Sub-total, General Administration and Support	<u>55,614,000</u>	<u>9,995,000</u>		<u>65,609,000</u>

Support to Operations				
Auxiliary Services		1,862,000		1,862,000
Sub-total, Support to Operations		<u>1,862,000</u>		<u>1,862,000</u>
Operations				
HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
ADVANCED EDUCATION PROGRAM		50,000		50,000
Provision of Advanced Education Services		50,000		50,000
RESEARCH PROGRAM		1,757,000		1,757,000
Conduct of Research Services		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
Provision of Extension Services		403,000		403,000
Sub-total, Operations	<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
Total, Regular Programs	<u>232,090,000</u>	<u>52,622,000</u>	<u>15,000,000</u>	<u>299,712,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		123,737,000		123,737,000
Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
Total, Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>232,090,000</u></b>	<b>P <u>179,359,000</u></b>	<b>P <u>131,000,000</u></b>	<b>P <u>542,449,000</u></b>

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

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>153,508</u>
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Total Permanent Positions	<u>153,508</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	7,752
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,938
Mid-Year Bonus - Civilian	12,793
Year End Bonus	12,793
Cash Gift	1,615
Productivity Enhancement Incentive	1,615
Step Increment	<u>384</u>

Total Other Compensation Common to All	<u>39,130</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	<u>30,091</u>

Total Other Compensation for Specific Groups	<u>30,211</u>
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## Other Benefits

PAG-IBIG Contributions	387
PhilHealth Contributions	3,314
Employees Compensation Insurance Premiums	387
Loyalty Award - Civilian	105
Terminal Leave	<u>4,466</u>

Total Other Benefits	<u>8,659</u>
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Non-Permanent Positions	<u>582</u>
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Total Personnel Services	<u>232,090</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	6,995
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	16,643
Utility Expenses	13,271
Communication Expenses	1,089
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	869

Repairs and Maintenance	6,853
Financial Assistance/Subsidy	124,737
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60
Representation Expenses	978
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	25
Subscription Expenses	22
Other Maintenance and Operating Expenses	42
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Total Maintenance and Other Operating Expenses	179,359
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Total Current Operating Expenditures	411,449
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	25,000
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Total Capital Outlays	131,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>542,449</b>
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**L.2. EASTERN SAMAR STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 656,697,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 67,975,000	P 11,785,000	P	P 79,760,000
Operations	<hr/> 346,869,000	<hr/> 48,845,000	<hr/> 15,000,000	<hr/> 410,714,000
HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
RESEARCH PROGRAM	100,000	6,713,000		6,813,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 50,000	<hr/> 9,158,000	<hr/>	<hr/> 9,208,000
Total, Regular Programs	<hr/> 414,844,000	<hr/> 60,630,000	<hr/> 15,000,000	<hr/> 490,474,000

**B. PROJECT(S)**

Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
Total, Project(s)		151,223,000	15,000,000	166,223,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>414,844,000</b>	<b>P</b>	<b>211,853,000</b>
			<b>P</b>	<b>30,000,000</b>
			<b>P</b>	<b>656,697,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 48,688,000	P 11,785,000	P	P 60,473,000
Administration of Personnel Benefits	19,287,000			19,287,000
Sub-total, General Administration and Support	67,975,000	11,785,000		79,760,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	345,426,000	32,436,000	15,000,000	392,862,000
Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,293,000	538,000		1,831,000
Provision of Advanced Education Services	1,293,000	538,000		1,831,000
<b>RESEARCH PROGRAM</b>	100,000	6,713,000		6,813,000
Conduct of Research Services	100,000	6,713,000		6,813,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	50,000	9,158,000		9,208,000
Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations	346,869,000	48,845,000	15,000,000	410,714,000
Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000

**PROJECT(S)**

Locally-Funded Project(s)			
Free Higher Education		146,723,000	146,723,000
Construction of Criminology Laboratory Building, Guinan Campus			15,000,000
			15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
Total, Project(s)		151,223,000	15,000,000	166,223,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>414,844,000</b>	<b>P</b>	<b>211,853,000</b>
			<b>P</b>	<b>30,000,000</b>
				<b>P</b>
				<b>656,697,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

297,642

Total Permanent Positions

297,642

Other Compensation Common to All

Personnel Economic Relief Allowance

17,448

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,362

Honoraria

2,137

Mid-Year Bonus - Civilian

24,804

Year End Bonus

24,804

Cash Gift

3,635

Productivity Enhancement Incentive

3,635

Step Increment

745

Total Other Compensation Common to All

81,930

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

984

Lump-sum for filling of Positions - Civilian

17,732

Anniversary Bonus - Civilian

2,115

Total Other Compensation for Specific Groups

20,831

Other Benefits

PAG-IBIG Contributions

872

PhilHealth Contributions

6,573

Employees Compensation Insurance Premiums

872

Loyalty Award - Civilian

615

Terminal Leave

1,555

Total Other Benefits

10,487

Non-Permanent Positions	3,954
<b>Total Personnel Services</b>	<b>414,844</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,601
Training and Scholarship Expenses	3,316
Supplies and Materials Expenses	14,447
Utility Expenses	7,224
Communication Expenses	5,185
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,193
General Services	3,323
Repairs and Maintenance	10,596
Financial Assistance/Subsidy	149,223
Taxes, Insurance Premiums and Other Fees	1,240
Labor and Wages	522
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	448
Representation Expenses	3,231
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	3,079
<b>Total Maintenance and Other Operating Expenses</b>	<b>211,853</b>
<b>Total Current Operating Expenditures</b>	<b>626,697</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
<b>Total Capital Outlays</b>	<b>30,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>656,697</b>

**L.3. EASTERN VISAYAS STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 874,535,000

New Appropriations, by Programs/Projects

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

**A. REGULAR PROGRAMS**

General Administration and Support	P	106,253,000	P	16,343,000	P	P	122,596,000
Operations		<u>367,244,000</u>		<u>24,962,000</u>		<u>15,000,000</u>	<u>407,206,000</u>
HIGHER EDUCATION PROGRAM		358,828,000		20,526,000		15,000,000	394,354,000
ADVANCED EDUCATION PROGRAM		4,796,000		1,583,000			6,379,000
RESEARCH PROGRAM		1,437,000		2,487,000			3,924,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,183,000</u>		<u>366,000</u>			<u>2,549,000</u>
Total, Regular Programs		<u>473,497,000</u>		<u>41,305,000</u>		<u>15,000,000</u>	<u>529,802,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)				<u>266,788,000</u>		<u>77,945,000</u>	<u>344,733,000</u>
Total, Project(s)				<u>266,788,000</u>		<u>77,945,000</u>	<u>344,733,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>473,497,000</u>	P	<u>308,093,000</u>	P	<u>92,945,000</u>	P	<u>874,535,000</u>
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New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	42,772,000	P	16,343,000	P	P	59,115,000
Administration of Personnel Benefits		<u>63,481,000</u>					<u>63,481,000</u>
Sub-total, General Administration and Support		<u>106,253,000</u>		<u>16,343,000</u>			<u>122,596,000</u>

## Operations

HIGHER EDUCATION PROGRAM		<u>358,828,000</u>		<u>20,526,000</u>		<u>15,000,000</u>	<u>394,354,000</u>
Provision of Higher Education Services		358,828,000		20,526,000		15,000,000	394,354,000
ADVANCED EDUCATION PROGRAM		<u>4,796,000</u>		<u>1,583,000</u>			<u>6,379,000</u>
Provision of Advanced Education Services		4,796,000		1,583,000			6,379,000
RESEARCH PROGRAM		<u>1,437,000</u>		<u>2,487,000</u>			<u>3,924,000</u>
Conduct of Research Services		1,437,000		2,487,000			3,924,000



TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000	2,549,000
Provision of Extension Services	2,183,000	366,000	2,549,000
Sub-total, Operations	367,244,000	24,962,000	15,000,000
Total, Regular Programs	473,497,000	41,305,000	15,000,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		261,538,000	261,538,000
Completion of Three (3) Storey EVSU Bureau Academic Building			37,945,000
Construction of Multi-Purpose Building (Dormitory)			40,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		3,250,000	3,250,000
Sub-total, Locally-Funded Project(s)		266,788,000	77,945,000
Total, Project(s)		266,788,000	77,945,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 473,497,000</b>	<b>P 308,093,000</b>	<b>P 92,945,000</b>
			<b>P 874,535,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,191

Total Permanent Positions

314,191

Other Compensation Common to All

Personnel Economic Relief Allowance	15,360
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,840
Honoraria	1,628
Mid-Year Bonus - Civilian	26,182
Year End Bonus	26,182
Cash Gift	3,200
Productivity Enhancement Incentive	3,200
Step Increment	786

## GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Compensation Common to All	<u>80,858</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,116
Lump-sum for filling of Positions - Civilian	60,152
Anniversary Bonus - Civilian	<u>1,890</u>
Total Other Compensation for Specific Groups	<u>63,158</u>
Other Benefits	
PAG-IBIG Contributions	768
PhilHealth Contributions	6,876
Employees Compensation Insurance Premiums	768
Loyalty Award - Civilian	390
Terminal Leave	<u>3,329</u>
Total Other Benefits	<u>12,131</u>
Non-Permanent Positions	<u>3,159</u>
Total Personnel Services	<u>473,497</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	1,888
Supplies and Materials Expenses	6,555
Utility Expenses	10,184
Communication Expenses	682
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,355
Repairs and Maintenance	800
Financial Assistance/Subsidy	264,788
Taxes, Insurance Premiums and Other Fees	5,078
Labor and Wages	1,979
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,617
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	<u>1,273</u>
Total Maintenance and Other Operating Expenses	<u>308,093</u>
Total Current Operating Expenditures	<u>781,590</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,945
Machinery and Equipment Outlay	13,760
Furniture, Fixtures and Books Outlay	240
Intangible Assets Outlay	<u>1,000</u>

Total Capital Outlays	92,945
<b>TOTAL NEW APPROPRIATIONS</b>	<b>874,535</b>

**I.4. LEYTE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 446,282,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 51,882,000	P 21,562,000	P	P 73,444,000
Support to Operations	12,437,000	3,145,000		15,582,000
Operations	<u>154,659,000</u>	<u>28,635,000</u>	<u>15,000,000</u>	<u>198,294,000</u>
HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	1,379,000	774,000		2,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>484,000</u>		<u>2,781,000</u>
Total, Regular Programs	<u>218,978,000</u>	<u>53,342,000</u>	<u>15,000,000</u>	<u>287,320,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
Total, Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>P 218,978,000</u></b>	<b><u>P 117,304,000</u></b>	<b><u>P 110,000,000</u></b>	<b><u>P 446,282,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,412,000	P 21,562,000	P	P 47,974,000
Administration of Personnel Benefits	<u>25,470,000</u>			<u>25,470,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, General Administration and Support	<u>51,882,000</u>	<u>21,562,000</u>		<u>73,444,000</u>
Support to Operations				
Auxiliary Services	<u>12,437,000</u>	<u>3,145,000</u>		<u>15,582,000</u>
Sub-total, Support to Operations	<u>12,437,000</u>	<u>3,145,000</u>		<u>15,582,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>148,567,000</u>	<u>27,281,000</u>	<u>15,000,000</u>	<u>190,848,000</u>
Provision of Higher Education Services	148,567,000	27,281,000	15,000,000	190,848,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>2,416,000</u>	<u>96,000</u>		<u>2,512,000</u>
Provision of Advanced Education Services	2,416,000	96,000		2,512,000
<b>RESEARCH PROGRAM</b>	<u>1,379,000</u>	<u>774,000</u>		<u>2,153,000</u>
Conduct of Research Services	1,379,000	774,000		2,153,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,297,000</u>	<u>484,000</u>		<u>2,781,000</u>
Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations	<u>154,659,000</u>	<u>28,635,000</u>	<u>15,000,000</u>	<u>198,294,000</u>
Total, Regular Programs	<u>218,978,000</u>	<u>53,342,000</u>	<u>15,000,000</u>	<u>287,320,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		60,962,000		60,962,000
Major Expansion of the Learning Resource Center			95,000,000	95,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
Total, Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>218,978,000</u></b>	<b>P <u>117,304,000</u></b>	<b>P <u>110,000,000</u></b>	<b>P <u>446,282,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	148,438
	<hr/>
Total Permanent Positions	148,438
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,740
Honoraria	2,841
Mid-Year Bonus - Civilian	12,369
Year End Bonus	12,369
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	372
	<hr/>
Total Other Compensation Common to All	39,911
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	23,409
	<hr/>
Total Other Compensation for Specific Groups	23,884
	<hr/>
Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	3,217
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	250
Terminal Leave	2,061
	<hr/>
Total Other Benefits	6,226
	<hr/>
Non-Permanent Positions	519
	<hr/>
Total Personnel Services	218,978
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	9,168
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	9,970
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,962
Taxes, Insurance Premiums and Other Fees	3,429
Other Maintenance and Operating Expenses	

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Representation Expenses	1,758
Other Maintenance and Operating Expenses	369
<b>Total Maintenance and Other Operating Expenses</b>	<b>117,304</b>
<b>Total Current Operating Expenditures</b>	<b>336,282</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	15,000
<b>Total Capital Outlays</b>	<b>110,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>446,282</b>

**L.5. NORTHWEST SAMAR STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 303,104,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 34,510,000	P 4,663,000	P	P 39,173,000
Support to Operations		1,554,000	1,400,000	2,954,000
Operations	<u>160,638,000</u>	<u>13,895,000</u>	<u>10,000,000</u>	<u>184,533,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	159,742,000	10,874,000	10,000,000	180,616,000
<b>ADVANCED EDUCATION PROGRAM</b>		207,000		207,000
<b>RESEARCH PROGRAM</b>		1,339,000		1,339,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>896,000</u>	<u>1,475,000</u>		<u>2,371,000</u>
Total, Regular Programs	<u>195,148,000</u>	<u>20,112,000</u>	<u>11,400,000</u>	<u>226,660,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>62,844,000</u>	<u>13,600,000</u>	<u>76,444,000</u>
Total, Project(s)		<u>62,844,000</u>	<u>13,600,000</u>	<u>76,444,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 195,148,000</u>	<u>P 82,956,000</u>	<u>P 25,000,000</u>	<u>P 303,104,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,772,000	P 4,663,000	P	P 24,435,000
Administration of Personnel Benefits	14,738,000			14,738,000
Sub-total, General Administration and Support	34,510,000	4,663,000		39,173,000
Support to Operations				
Auxiliary Services		1,554,000	1,400,000	2,954,000
Sub-total, Support to Operations		1,554,000	1,400,000	2,954,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	159,742,000	10,874,000	10,000,000	180,616,000
Provision of Higher Education Services	159,742,000	10,874,000	10,000,000	180,616,000
<b>ADVANCED EDUCATION PROGRAM</b>		207,000		207,000
Provision of Advanced Education Services		207,000		207,000
<b>RESEARCH PROGRAM</b>		1,339,000		1,339,000
Conduct of Research Services		1,339,000		1,339,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	896,000	1,475,000		2,371,000
Provision of Extension Services	896,000	1,475,000		2,371,000
Sub-total, Operations	160,638,000	13,895,000	10,000,000	184,533,000
Total, Regular Programs	195,148,000	20,112,000	11,400,000	226,660,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		59,844,000		59,844,000
Construction of Students' Dormitory - Main Campus			13,600,000	13,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,844,000	13,600,000	76,444,000

Total, Project(s)		<u>62,844,000</u>	<u>13,600,000</u>	<u>76,444,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>195,148,000</u></b>	<b>P <u>82,956,000</u></b>	<b>P <u>25,000,000</u></b>
				<b>P <u>303,104,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary				<u>136,719</u>
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Total Permanent Positions				<u>136,719</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance				7,512
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				1,878
Honoraria				2,010
Mid-Year Bonus - Civilian				11,394
Year End Bonus				11,394
Cash Gift				1,565
Productivity Enhancement Incentive				1,565
Step Increment				<u>342</u>

Total Other Compensation Common to All				<u>38,020</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers				432
Lump-sum for filling of Positions - Civilian				<u>14,108</u>

Total Other Compensation for Specific Groups				<u>14,540</u>
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## Other Benefits

PAG-IBIG Contributions				376
PhilHealth Contributions				3,003
Employees Compensation Insurance Premiums				376
Loyalty Award - Civilian				250
Terminal Leave				<u>630</u>

Total Other Benefits				<u>4,635</u>
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Non-Permanent Positions				<u>1,234</u>
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Total Personnel Services				<u>195,148</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,184
Training and Scholarship Expenses	450
Supplies and Materials Expenses	4,747
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	60,844
Taxes, Insurance Premiums and Other Fees	2,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,342
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
	82,956
<b>Total Maintenance and Other Operating Expenses</b>	<b>82,956</b>
<b>Total Current Operating Expenditures</b>	<b>278,104</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,600
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	1,400
	25,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>303,104</b>

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY  
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 343,753,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 74,903,000	P 6,616,000	P	81,519,000
Support to Operations	780,000	3,468,000		4,248,000

GENERAL APPROPRIATIONS ACT, FY 2024

Operations	117,468,000	24,268,000	10,000,000	151,736,000
<b>HIGHER EDUCATION PROGRAM</b>	116,541,000	22,537,000	10,000,000	149,078,000
<b>RESEARCH PROGRAM</b>	927,000	1,212,000		2,139,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		519,000		519,000
Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
Total, Project(s)		56,250,000	50,000,000	106,250,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 193,151,000</b>	<b>P 90,602,000</b>	<b>P 60,000,000</b>	<b>P 343,753,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,701,000	P 6,616,000	P	P 35,317,000
Administration of Personnel Benefits	46,202,000			46,202,000
Sub-total, General Administration and Support	74,903,000	6,616,000		81,519,000
Support to Operations				
Auxiliary Services	780,000	3,468,000		4,248,000
Sub-total, Support to Operations	780,000	3,468,000		4,248,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	116,541,000	22,537,000	10,000,000	149,078,000
Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
<b>RESEARCH PROGRAM</b>	927,000	1,212,000		2,139,000
Conduct of Research Services	927,000	1,212,000		2,139,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		519,000		519,000
Provision of Extension Services		519,000		519,000
Sub-total, Operations	117,468,000	24,268,000	10,000,000	151,736,000
Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000

**PROJECT(S)**

Locally-Funded Project(s)			
Free Higher Education	53,250,000		53,250,000
Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		7,500,000	7,500,000
Construction of Multi-Purpose Covered Court, Tabango Campus		7,500,000	7,500,000
Construction of Innovation Incubation Center Building		35,000,000	35,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	56,250,000	50,000,000	106,250,000
Total, Project(s)	56,250,000	50,000,000	106,250,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 193,151,000</b>	<b>P 90,602,000</b>	<b>P 60,000,000</b>
			<b>P 343,753,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

112,683

## Total Permanent Positions

112,683

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,832

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

1,458

## Honoraria

800

## Mid-Year Bonus - Civilian

9,390

## Year End Bonus

9,390

## Cash Gift

1,215

## Productivity Enhancement Incentive

1,215

## Step Increment

281

## Total Other Compensation Common to All

30,061

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>43,856</b>
	<hr/>
<b>Other Benefits</b>	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
	<hr/>
<b>Total Other Benefits</b>	<b>5,587</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>964</b>
	<hr/>
<b>Total Personnel Services</b>	<b>193,151</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>90,602</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>283,753</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
	<hr/>
<b>Total Capital Outlays</b>	<b>60,000</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>343,753</b>
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**L.7. SAMAR STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 455,400,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 77,834,000	P 7,148,000	P	P 84,982,000
Support to Operations	5,092,000	628,000		5,720,000
Operations	<u>172,164,000</u>	<u>67,936,000</u>	<u>15,000,000</u>	<u>255,100,000</u>
HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
RESEARCH PROGRAM		14,617,000		14,617,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>22,977,000</u>		<u>22,977,000</u>
Total, Regular Programs	<u>255,090,000</u>	<u>75,712,000</u>	<u>15,000,000</u>	<u>345,802,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
Total, Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 255,090,000</u></u>	<u><u>P 150,310,000</u></u>	<u><u>P 50,000,000</u></u>	<u><u>P 455,400,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,024,000	P 7,148,000	P	P 38,172,000
Administration of Personnel Benefits	<u>46,810,000</u>			<u>46,810,000</u>
Sub-total, General Administration and Support	<u>77,834,000</u>	<u>7,148,000</u>		<u>84,982,000</u>
Support to Operations				
Auxiliary Services	<u>5,092,000</u>	<u>628,000</u>		<u>5,720,000</u>
Sub-total, Support to Operations	<u>5,092,000</u>	<u>628,000</u>		<u>5,720,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>167,637,000</u>	<u>29,407,000</u>	<u>15,000,000</u>	<u>212,044,000</u>
Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>4,527,000</u>	<u>935,000</u>		<u>5,462,000</u>
Provision of Advanced Education Services	4,527,000	935,000		5,462,000
<b>RESEARCH PROGRAM</b>		<u>14,617,000</u>		<u>14,617,000</u>
Conduct of Research Services		14,617,000		14,617,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>22,977,000</u>		<u>22,977,000</u>
Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations	<u>172,164,000</u>	<u>67,936,000</u>	<u>15,000,000</u>	<u>255,100,000</u>
Total, Regular Programs	<u>255,090,000</u>	<u>75,712,000</u>	<u>15,000,000</u>	<u>345,802,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		71,598,000		71,598,000
Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
Total, Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>

**TOTAL NEW APPROPRIATIONS**

P	<u>255,090,000</u>	P	<u>150,310,000</u>	P	<u>50,000,000</u>	P	<u>455,400,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

157,453

Total Permanent Positions	<u>157,453</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,832
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,208
Honoraria	1,990
Mid-Year Bonus - Civilian	13,122
Year End Bonus	13,122
Cash Gift	1,840
Productivity Enhancement Incentive	1,840
Step Increment	<u>394</u>
Total Other Compensation Common to All	<u>43,828</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	667
Lump-sum for filling of Positions - Civilian	<u>41,596</u>
Total Other Compensation for Specific Groups	<u>42,263</u>
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,430
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	365
Terminal Leave - Civilian	<u>5,214</u>
Total Other Benefits	<u>9,893</u>
Non-Permanent Positions	<u>1,653</u>
Total Personnel Services	<u>255,090</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,748
Training and Scholarship Expenses	12,835
Supplies and Materials Expenses	20,816
Utility Expenses	8,509
Communication Expenses	1,092
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	6,348
Repairs and Maintenance	5,332
Financial Assistance/Subsidy	72,598
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	311

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Printing and Publication Expenses	415
Representation Expenses	1,176
Transportation and Delivery Expenses	1,189
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	777
<b>Total Maintenance and Other Operating Expenses</b>	<b>150,310</b>
<b>Total Current Operating Expenditures</b>	<b>405,400</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	15,000
<b>Total Capital Outlays</b>	<b>50,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>455,400</b>

**L.8. SOUTHERN LEYTE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 581,395,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 71,069,000	P 14,224,000	P	P 85,293,000
Support to Operations		1,674,000		1,674,000
Operations	<u>279,763,000</u>	<u>63,294,000</u>	<u>15,000,000</u>	<u>358,057,000</u>
HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
ADVANCED EDUCATION PROGRAM		612,000		612,000
RESEARCH PROGRAM	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,734,000</u>		<u>2,734,000</u>
Total, Regular Programs	<u>350,832,000</u>	<u>79,192,000</u>	<u>15,000,000</u>	<u>445,024,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>121,371,000</u>	<u>15,000,000</u>	<u>136,371,000</u>



Total, Project(s)		121,371,000	15,000,000	136,371,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,832,000</b>	<b>P 200,563,000</b>	<b>P 30,000,000</b>
				<b>P 581,395,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,501,000	P 14,224,000	P	P 49,725,000
Administration of Personnel Benefits	35,568,000			35,568,000
Sub-total, General Administration and Support	71,069,000	14,224,000		85,293,000
Support to Operations				
Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations		1,674,000		1,674,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	279,417,000	48,797,000	15,000,000	343,214,000
Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
<b>ADVANCED EDUCATION PROGRAM</b>		612,000		612,000
Provision of Advanced Education Services		612,000		612,000
<b>RESEARCH PROGRAM</b>	346,000	11,151,000		11,497,000
Conduct of Research Services	346,000	11,151,000		11,497,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,734,000		2,734,000
Provision of Extension Services		2,734,000		2,734,000
Sub-total, Operations	279,763,000	63,294,000	15,000,000	358,057,000
Total, Regular Programs	350,832,000	79,192,000	15,000,000	445,024,000

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		118,371,000		118,371,000
Construction of Three-Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000
Total, Project(s)		121,371,000	15,000,000	136,371,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,832,000</b>	<b>P</b>	<b>200,563,000</b>
			<b>P</b>	<b>30,000,000</b>
				<b>P</b>
				<b>581,395,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,268

Total Permanent Positions

245,268

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,868

Honoraria

421

Mid-Year Bonus - Civilian

20,438

Year End Bonus

20,438

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

613

Total Other Compensation Common to All

61,390

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

557

Lump-sum for filling of Positions - Civilian

32,602

Total Other Compensation for Specific Groups

33,159

Other Benefits

PAG-IBIG Contributions

573

PhilHealth Contributions

5,179

Employees Compensation Insurance Premiums

573

Loyalty Award - Civilian

315

Terminal Leave

2,966

Total Other Benefits

9,606

Non-Permanent Positions	1,409
<b>Total Personnel Services</b>	<b>350,832</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,843
Training and Scholarship Expenses	3,060
Supplies and Materials Expenses	14,411
Utility Expenses	16,018
Communication Expenses	8,538
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	7,598
General Services	6,170
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	745
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	1,078
<b>Total Maintenance and Other Operating Expenses</b>	<b>200,563</b>
<b>Total Current Operating Expenditures</b>	<b>551,395</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
<b>Total Capital Outlays</b>	<b>30,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>581,395</b>

**L.9. UNIVERSITY OF EASTERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 769,937,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2024

**A. REGULAR PROGRAMS**

General Administration and Support	P	175,264,000	P	18,284,000	P	P	193,548,000
Support to Operations		8,496,000		5,199,000			13,695,000
Operations		<u>339,574,000</u>		<u>30,536,000</u>		<u>30,000,000</u>	<u>400,110,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		316,539,000		24,444,000		30,000,000	370,983,000
<b>ADVANCED EDUCATION PROGRAM</b>		2,035,000					2,035,000
<b>RESEARCH PROGRAM</b>		14,358,000		3,396,000			17,754,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>6,642,000</u>		<u>2,696,000</u>			<u>9,338,000</u>
Total, Regular Programs		<u>523,334,000</u>		<u>54,019,000</u>		<u>30,000,000</u>	<u>607,353,000</u>
<b>B. PROJECT(S)</b>							
Locally-Funded Project(s)				<u>162,584,000</u>			<u>162,584,000</u>
Total, Project(s)				<u>162,584,000</u>			<u>162,584,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>523,334,000</u>	P	<u>216,603,000</u>	P	<u>30,000,000</u>	P <u>769,937,000</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>
<b>REGULAR PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	53,900,000	P	18,284,000	P	P	72,184,000
Administration of Personnel Benefits		<u>121,364,000</u>					<u>121,364,000</u>
Sub-total, General Administration and Support		<u>175,264,000</u>		<u>18,284,000</u>			<u>193,548,000</u>
Support to Operations							
Auxiliary Services		<u>8,496,000</u>		<u>5,199,000</u>			<u>13,695,000</u>
Sub-total, Support to Operations		<u>8,496,000</u>		<u>5,199,000</u>			<u>13,695,000</u>
Operations							
<b>HIGHER EDUCATION PROGRAM</b>		<u>316,539,000</u>		<u>24,444,000</u>		<u>30,000,000</u>	<u>370,983,000</u>
Provision of Higher Education Services		316,539,000		24,444,000		30,000,000	370,983,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>2,035,000</u>					<u>2,035,000</u>
Provision of Advanced Education Services		2,035,000					2,035,000

RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
Conduct of Research Services	14,358,000	3,396,000		17,754,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000
Provision of Extension Services	6,642,000	2,696,000		9,338,000
Sub-total, Operations	339,574,000	30,536,000	30,000,000	400,110,000
Total, Regular Programs	523,334,000	54,019,000	30,000,000	607,353,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		159,584,000		159,584,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		162,584,000		162,584,000
Total, Project(s)		162,584,000		162,584,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 523,334,000</b>	<b>P 216,603,000</b>	<b>P 30,000,000</b>	<b>P 769,937,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

311,359

Total Permanent Positions

311,359

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,282

Honoraria

3,225

Mid-Year Bonus - Civilian

25,947

Year End Bonus

25,947

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

778

Total Other Compensation Common to All

78,017

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	114,465
	<hr/>
Total Other Compensation for Specific Groups	114,891
	<hr/>
Other Benefits	
PAG-IBIG Contributions	656
PhilHealth Contributions	6,500
Employees Compensation Insurance Premiums	656
Loyalty Award - Civilian	410
Terminal Leave	6,899
	<hr/>
Total Other Benefits	15,121
	<hr/>
Non-Permanent Positions	3,946
	<hr/>
Total Personnel Services	523,334
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,722
Training and Scholarship Expenses	1,079
Supplies and Materials Expenses	8,576
Utility Expenses	4,571
Communication Expenses	1,067
Awards/Rewards and Prizes	165
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	331
General Services	8,120
Repairs and Maintenance	10,437
Financial Assistance/Subsidy	160,584
Taxes, Insurance Premiums and Other Fees	772
Labor and Wages	2,514
Other Maintenance and Operating Expenses	
Advertising Expenses	570
Printing and Publication Expenses	358
Representation Expenses	2,399
Transportation and Delivery Expenses	334
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	997
Other Maintenance and Operating Expenses	8,559
	<hr/>
Total Maintenance and Other Operating Expenses	216,603
	<hr/>
Total Current Operating Expenditures	739,937
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
	<hr/>
Total Capital Outlays	30,000
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>769,937</b>
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**L.10. VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,174,882,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 215,901,000	P 29,809,000	P	P 245,710,000
Support to Operations	15,790,000	19,279,000		35,069,000
Operations	<u>438,776,000</u>	<u>160,568,000</u>	<u>21,230,000</u>	<u>620,574,000</u>
HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,835,000</u>	<u>7,428,000</u>		<u>12,263,000</u>
Total, Regular Programs	<u>670,467,000</u>	<u>209,656,000</u>	<u>21,230,000</u>	<u>901,353,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
Total, Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>670,467,000</u></b>	<b>P <u>372,415,000</u></b>	<b>P <u>132,000,000</u></b>	<b>P <u>1,174,882,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 99,394,000	P 29,809,000	P	P 129,203,000
Administration of Personnel Benefits	<u>116,507,000</u>			<u>116,507,000</u>
Sub-total, General Administration and Support	<u>215,901,000</u>	<u>29,809,000</u>		<u>245,710,000</u>
Support to Operations				
Auxiliary Services	<u>15,790,000</u>	<u>19,279,000</u>		<u>35,069,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Support to Operations	<u>15,790,000</u>	<u>19,279,000</u>		<u>35,069,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>409,897,000</u>	<u>119,949,000</u>	<u>20,000,000</u>	<u>549,846,000</u>
Provision of Higher Education Services	409,897,000	119,949,000	20,000,000	549,846,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,842,000</u>	<u>1,727,000</u>		<u>5,569,000</u>
Provision of Advanced Education Services	3,842,000	1,727,000		5,569,000
<b>RESEARCH PROGRAM</b>	<u>20,202,000</u>	<u>31,464,000</u>	<u>1,230,000</u>	<u>52,896,000</u>
Conduct of Research Services	20,202,000	31,464,000	1,230,000	52,896,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,835,000</u>	<u>7,428,000</u>		<u>12,263,000</u>
Provision of Extension Services	4,835,000	7,428,000		12,263,000
Sub-total, Operations	<u>438,776,000</u>	<u>160,568,000</u>	<u>21,230,000</u>	<u>620,574,000</u>
Total, Regular Programs	<u>670,467,000</u>	<u>209,656,000</u>	<u>21,230,000</u>	<u>901,353,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		149,759,000		149,759,000
Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus			50,000,000	50,000,000
Construction of Vertebrate Anatomy Laboratory and Morgue			8,770,000	8,770,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City			32,000,000	32,000,000
Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture		10,000,000		10,000,000
Purchase of Equipment for Tolosa Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
Total, Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>670,467,000</u></b>	<b>P</b>	<b><u>372,415,000</u></b>
			<b>P</b>	<b><u>132,000,000</u></b>
				<b><u>1,174,882,000</u></b>



New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	403,074
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Total Permanent Positions	403,074
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## Other Compensation Common to All

Personnel Economic Relief Allowance	21,456
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,364
Honoraria	2,629
Mid-Year Bonus - Civilian	33,589
Year End Bonus	33,589
Cash Gift	4,470
Productivity Enhancement Incentive	4,470
Step Increment	1,008

Total Other Compensation Common to All	107,199
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,970
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	104,331
Anniversary Bonus - Civilian	3,003

Total Other Compensation for Specific Groups	109,992
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## Other Benefits

PAG-IBIG Contributions	1,073
PhilHealth Contributions	8,445
Employees Compensation Insurance Premiums	1,073
Loyalty Award - Civilian	800
Terminal Leave	12,176

Total Other Benefits	23,567
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Non-Permanent Positions	26,635
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Total Personnel Services	670,467
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## Maintenance and Other Operating Expenses

Travelling Expenses	8,670
Training and Scholarship Expenses	28,448
Supplies and Materials Expenses	30,644
Utility Expenses	25,170
Communication Expenses	13,459

## GENERAL APPROPRIATIONS ACT, FY 2024

Awards/Rewards and Prizes	3,337
Survey, Research, Exploration and Development Expenses	28,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206
General Services	34,135
Repairs and Maintenance	15,096
Financial Assistance/Subsidy	150,759
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,585
Other Maintenance and Operating Expenses	1,375
	<hr/>
Total Maintenance and Other Operating Expenses	372,415
	<hr/>
Total Current Operating Expenditures	1,042,882
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
	<hr/>
Total Capital Outlays	132,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,174,882</b>
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