H. REGION VI - WESTERN VISAYAS

H.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 118,117,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 98,587,000	P 16,418,000	P 3,012,000	P 118,017,000
Total, Programs	98,587,000	16,418,000	3,012,000	118,017,000
B. PROGJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		100,000		100,000
Total, Project(s)		100,000		100,000
TOTAL NEW APPROPRIATIONS	P 98,587,000	P 16,518,000	P 3,012,000	P 118,117,000

	Current_Operating_Expenditures			
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,917,000	P 2,855,000	P 3,012,000	P 14,784,000
Sub-Total, General Administration and Support	8,917,000	2,855,000	3,012,000	14,784,000
II. Support to Operations				
a. Auxiliary Services	2,218,000	811,000		3,029,000
Sub-Total, Support to Operations	2,218,000	811,000		3,029,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
III. Operations				
a. Advanced Education Services	5,393,000	253,000		5,646,000
b. Higher Education Services	81,047,000	5,802,000		86,849,000
c. Research Services	541,000	5,848,000		6,389,000
d. Extension Services	471,000	849,000		1,320,000
Sub-Total, Operations	87,452,000	12,752,000		100,204,000
TOTAL, PROGRAMS AND ACTIVITIES	P 98,587,000	P 16,418,000	P 3,012,000	P 118,017,000

H.2. CAPIZ STATE UNIVERSITY

(PANAY STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder....................P 164,162,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 141,077,000	P 15,073,000	P 3,012,000	P 159,162,000
Total, Programs	141,077,000	15,073,000	3,012,000	159,162,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of a Three-Storey Administration Building			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 141,077,000	P 15,073,000	P 8,012,000	P 164,162,000

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
I. General Administration and Support				
a. General Administration and Support Services	P 17,542,000	P 4,579,000	P 3,012,000	P 25,133,000
1. Capiz State University	17,542,000	4,579,000	3,012,000	25,133,000
Sub-Total, General Administration and Support	17,542,000	4,579,000	3,012,000	25,133,000
II. Support to Operations				
a. Auxiliary Services	5,922,000	395,000		6,317,000
1. Capiz State University	5,922,000	395,000		6,317,000
Sub-Total, Support to Operations	5,922,000	395,000		6,317,000
III. Operations				
a. Advanced Education Services	3,479,000	943,000		4,422,000
1. Capiz State University	3,479,000	943,000		4,422,000
b. Higher Education Services	112,447,000	6,751,000		119,198,000
1. Capiz State University	56,652,000	2,135,000		58,787,000
2. Capiz Institute of Technology	39,800,000	1,964,000		41,764,000
3. Sigma College of Science and Technology	15,995,000	2,652,000		18,647,000
c. Research Services	625,000	1,332,000		1,957,000
1. Capiz State University	625,000	1,332,000		1,957,000
d. Extension Services	1,062,000	1,073,000		2,135,000
1. Capiz State University	1,062,000	1,073,000		2,135,000
Sub-Total, Operations	117,613,000	10,099,000		127,712,000
TOTAL, PROGRAMS AND ACTIVITIES	P 141,077,000	P 15,073,000	P 3,012,000	P 159,162,000

H.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, as indicated hereunder .... P 84,098,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000
Total, Programs	69,403,000	11,683,000	3,012,000	84,098,000
TOTAL NEW APPROPRIATIONS	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 12,486,000	P 4,744,000	P 3,012,000	P 20,242,000
1. Carlos C. Hilado Memorial State College	12,486,000	4,744,000	3,012,000	20,242,000
Sub-Total, General Administration and Support	12,486,000	4,744,000	3,012,000	20,242,000
II. Operations				
a. Higher Education Services	54,120,000	6,038,000		60,158,000
1. Carlos C. Hilado Memorial State College	39,149,000	4,763,000		43,912,000
2. Negros Occidental School of Fisheries	14,971,000	1,275,000		16,246,000
b. Research Services		580,000		580,000
1. Carlos C. Hilado Memorial State College		580,000		580,000
b. Extension Services	2,797,000	321,000		3,118,000
1. Carlos C. Hilado Memorial State College	2,797,000	321,000		3,118,000
Sub-total, Operations	56,917,000	6,939,000		63,856,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000

H.4. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.............................. P 22,793,000

New Appropriations, by Program/Project

		Current_Operating_Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations		P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000
Total, Programs		16,672,000	3,109,000	3,012,000	22,793,000
TOTAL NEW APPROPRIATIONS		P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,630,000	P 2,318,000	P 3,012,000	P 8,960,000
Sub-Total, General Administration and Support	3,630,000	2,318,000	3,012,000	8,960,000
II. Support to Operations				
a. Auxiliary Services	786,000	51,000		837,000
Sub-Total, Support to Operations	786,000	51,000		837,000
III. Operations				
a. Higher Education Services	12,256,000	740,000		12,996,000
Sub-Total, Operations	12,256,000	740,000		12,996,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000

H.5. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, support to operations, and operations, as indicated hereunder.............................. P 99,922,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000
Total, Programs	86,739,000	10,171,000	3,012,000	99,922,000
TOTAL NEW APPROPRIATIONS	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 10,776,000	P 3,011,000	P 3,012,000	P 16,799,000
1. Iloilo State College of Fisheries	10,776,000	3,011,000	3,012,000	16,799,000
Sub-Total, General Administration and Support	10,776,000	3,011,000	3,012,000	16,799,000
II. Operations				
a. Higher Education Services	75,036,000	6,581,000		81,617,000
1. Iloilo State College of Fisheries	24,727,000	1,742,000		26,469,000
2. Barotac Nuevo Polytechnic Institute	8,377,000	1,510,000		9,887,000
3. Dingle Agricultural and Technological College	13,618,000	915,000		14,533,000
4. Dumangas Polytechnic College	15,166,000	1,615,000		16,781,000
5. San Enrique Polytechnic College	13,148,000	799,000		13,947,000
b. Research Services	711,000	307,000		1,018,000
1. Iloilo State College of Fisheries	711,000	307,000		1,018,000
c. Extension Services	216,000	272,000		488,000
1. Iloilo State College of Fisheries	216,000	272,000		488,000
Sub-Total, Operations	75,963,000	7,160,000		83,123,000
TOTAL, PROGRAMS AND ACTIVITIES	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000

H.6. NEGROS STATE COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, as indicated hereunder............................... P 33,237,000

New Appropriations, by Program/Project

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 22,425,000	P 7,800,000	P 3,012,000	P 33,237,000
Total, Programs	22,425,000	7,800,000	3,012,000	33,237,000
TOTAL NEW APPROPRIATIONS	P 22,425,000	P 7,800,000	P 3,012,000	P 33,237,000

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 4,978,000	P 4,030,000	P 3,012,000	P 12,020,000
Sub-Total, General Administration and Support	4,978,000	4,030,000	3,012,000	12,020,000
II. Support to Operations				
a. Auxiliary Services	1,575,000	635,000		2,210,000
Sub-Total, Support to Operations	1,575,000	635,000		2,210,000
III. Operations				
a. Higher Education Services	15,872,000	2,110,000		17,982,000
b. Research Services		598,000		598,000
c. Extension Services		427,000		427,000
Sub-Total, Operations	15,872,000	3,135,000		19,007,000
TOTAL, PROGRAMS AND ACTIVITIES	P 22,425,000	P 7,800,000	P 3,012,000	P 33,237,000

H.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.............................P 129,585,000

New Appropriations, by Program/Project

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000
Total, Programs	113,475,000	13,098,000	3,012,000	129,585,000
TOTAL NEW APPROPRIATIONS	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,068,000	P 3,175,000	P 3,012,000	P 14,255,000
1. Northern Iloilo Polytechnic State College	8,068,000	3,175,000	3,012,000	14,255,000
Sub-Total, General Administration and Support	8,068,000	3,175,000	3,012,000	14,255,000
II. Support to Operations				
a. Auxiliary Services	2,441,000	488,000		2,929,000
1. Northern Iloilo Polytechnic State College	2,441,000	488,000		2,929,000
Sub-Total, Support to Operations	2,441,000	488,000		2,929,000
III. Operations				
a. Advanced Education Services	1,439,000	258,000		1,697,000
1. Northern Iloilo Polytechnic State College	1,439,000	258,000		1,697,000
b. Higher Education Services	99,165,000	8,032,000		107,197,000
1. Northern Iloilo Polytechnic State College	29,702,000	2,826,000		32,528,000
2. Ajuy Polytechnic College	13,833,000	990,000		14,823,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3. Barotac Viejo Campus	11,504,000			11,504,000
4. Batad Polytechnic College	10,704,000	1,311,000		12,015,000
5. Concepcion Polytechnic College	11,390,000	875,000		12,265,000
6. Lemery Polytechnic College	13,335,000	648,000		13,983,000
7. Victorino Salcedo Polytechnic College	8,697,000	1,382,000		10,079,000
c. Research Services	1,154,000	487,000		1,641,000
1. Northern Iloilo Polytechnic State College	1,154,000	487,000		1,641,000
d. Extension Services	1,208,000	658,000		1,866,000
1. Northern Iloilo Polytechnic State College	1,208,000	658,000		1,866,000
Sub-Total, Operations	102,966,000	9,435,000		112,401,000
TOTAL, PROGRAMS AND ACTIVITIES	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000

H.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.............................. P 22,674,000

New Appropriations, by Program/Project

	Current Operating Expenditures: Personal Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 15,035,000	P 4,627,000	P 3,012,000	P 22,674,000
Total, Programs	15,035,000	4,627,000	3,012,000	22,674,000
TOTAL NEW APPROPRIATIONS	P 15,035,000	P 4,627,000	P 3,012,000	P 22,674,000

	Current Operating Expenditures: Personal Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. General Administration and Support Services	P 3,908,000	P 3,687,000	P 3,012,000	P 10,607,000
Sub-Total, General Administration and Support	3,908,000	3,687,000	3,012,000	10,607,000
II. Support to Operations				
a. Auxiliary Services	721,000	272,000		993,000
Sub-Total, Support to Operations	721,000	272,000		993,000
III. Operations				
a. Higher Education Services	10,406,000	668,000		11,074,000
Sub-total, Operations	10,406,000	668,000		11,074,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,035,000	P 4,627,000	P 3,012,000	P 22,674,000

H.9. POLYTECHNIC STATE COLLEGE OF ANTIQUE

For general administration and support, support to operations, and operations, as indicated hereunder.............................. P 72,209,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000
Total, Programs	58,932,000	10,265,000	3,012,000	72,209,000
TOTAL NEW APPROPRIATIONS	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,850,000	P 4,002,000	P 3,012,000	P 13,864,000
1. Polytechnic State College of Antique	6,850,000	4,002,000	3,012,000	13,864,000

Sub-Total, General Administration and Support	6,850,000	4,002,000	3,012,000	13,864,000
II. Support to Operations				
a. Auxiliary Services	1,531,000	478,000		2,009,000
1. Polytechnic State College of Antique	1,531,000	478,000		2,009,000
Sub-Total, Support to Operations	1,531,000	478,000		2,009,000
III. Operations				
a. Advanced Education Services	3,025,000	1,168,000		4,193,000
1. Polytechnic State College of Antique	3,025,000	1,168,000		4,193,000
b. Higher Education Services	47,125,000	3,832,000		50,957,000
1. Polytechnic State College of Antique	24,252,000	1,748,000		26,000,000
2. Antique College of Agriculture	10,148,000	1,079,000		11,227,000
3. Tario Lim Memorial School of Fisheries	12,725,000	1,005,000		13,730,000
c. Research Services	382,000	428,000		810,000
1. Polytechnic State College of Antique	382,000	428,000		810,000
d. Extension Services	19,000	357,000		376,000
1. Polytechnic State College of Antique	19,000	357,000		376,000
Sub-Total, Operations	50,551,000	5,785,000		56,336,000
TOTAL, PROGRAMS AND ACTIVITIES	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000

H.10. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.............................. P 141,028,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures: Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 113,355,000	P 24,661,000	P 3,012,000	P 141,028,000
Total, Programs	113,355,000	24,661,000	3,012,000	141,028,000
TOTAL NEW APPROPRIATIONS	P 113,355,000	P 24,661,000	P 3,012,000	P 141,028,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures: Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 9,399,000	P 9,467,000	P 3,012,000	P 21,878,000
1. Western Visayas College of Science and Technology	9,399,000	9,467,000	3,012,000	21,878,000
Sub-Total, General Administration and Support	9,399,000	9,467,000	3,012,000	21,878,000
II. Support to Operations				
a. Auxiliary Services				
1. Western Visayas College of Science and Technology	1,393,000	450,000		1,843,000
Sub-Total, Support to Operations	1,393,000	450,000		1,843,000
III. Operations				
a. Advanced Education Services	192,000	860,000		1,052,000
1. Western Visayas College of Science and Technology	192,000	860,000		1,052,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
b. Higher Education Services	88,716,000	12,726,000		101,442,000
1. Western Visayas College of Science and Technology	38,572,000	6,337,000		44,909,000
2. Don Jose Sustiguer Monfort Memorial National College	10,577,000	2,477,000		13,054,000
3. Purificacion Dolar Monfort College	8,620,000	1,147,000		9,767,000
4. Leon National College of Agriculture	9,053,000	1,232,000		10,285,000
5. Southern Iloilo Polytechnic College	21,894,000	1,533,000		23,427,000
c. Research Services	421,000	450,000		871,000
1. Western Visayas College of Science and Technology	421,000	450,000		871,000
d. Extension Services	13,234,000	708,000		13,942,000
1. Western Visayas College of Science and Technology	13,234,000	708,000		13,942,000
Sub-Total, Operations	102,563,000	14,744,000		117,307,000
TOTAL, PROGRAMS AND ACTIVITIES	P 113,355,000	P 24,661,000	P 3,012,000	P 141,028,000

H.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including the operations of the West Visayas State University Hospital and locally-funded project(s) as indicated hereunder..P 274,357,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operations of the West Visayas State University Hospital	P 222,826,000	P 46,519,000	P 3,012,000	P 272,357,000
Total, Programs	222,826,000	46,519,000	3,012,000	272,357,000

B. PROJECT(S)

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Locally-Funded Project(s)				
a. Medical Assistance to Indigents at the West Visayas State University Hospital		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000		2,000,000
Total, Project(s)		2,000,000		2,000,000
TOTAL NEW APPROPRIATIONS	P 222,826,000	P 48,519,000	P 3,012,000	P 274,357,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 16,950,000	P 10,214,000	P 3,012,000	P 30,176,000
1. West Visayas State University	16,950,000	10,214,000	3,012,000	30,176,000
Sub-Total, General Administration and Support	16,950,000	10,214,000	3,012,000	30,176,000
II. Support to Operations				
a. Auxiliary Services	3,211,000	667,000		3,878,000
1. West Visayas State University	3,211,000	667,000		3,878,000
b. University Hospital	44,862,000	20,989,000		65,851,000
2. West Visayas State University Hospital	44,862,000	20,989,000		65,851,000
Sub-Total, Support to Operations	48,073,000	21,656,000		69,729,000
III. Operations				
a. Advanced Education Services	4,665,000	1,612,000		6,277,000
1. West Visayas State University	4,665,000	1,612,000		6,277,000
b. Higher Education Services	141,062,000	8,992,000		150,054,000
1. West Visayas State University	64,085,000	2,172,000		66,257,000
2. Calinog Agricultural and Industrial College	14,881,000	1,820,000		16,701,000
3. Janiuay Polytechnic College	19,917,000	1,611,000		21,528,000
4. Lambunao Institute of Science and Technology	21,129,000	1,549,000		22,678,000

5. Pototan College of Arts and Sciences	21,050,000	1,840,000		22,890,000
c. Research Services	1,045,000	1,566,000		2,611,000
1. West Visayas State University	1,045,000	1,566,000		2,611,000
d. Extension Services	225,000	1,557,000		1,782,000
1. West Visayas State University	225,000	1,557,000		1,782,000
e. College of Medicine	10,806,000	922,000		11,728,000
1. West Visayas State University	10,806,000	922,000		11,728,000
Sub-Total, Operations	157,803,000	14,649,000		172,452,000
TOTAL, PROGRAMS AND ACTIVITIES	p 222,826,000	P 46,519,000	P 3,012,000	P 272,357,000