

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 403,092,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 40,095,000	P 6,695,000	P	P 46,790,000
Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
Operations	208,383,000	36,960,000	90,000,000	335,343,000
HIGHER EDUCATION PROGRAM	205,400,000	30,375,000	78,000,000	313,775,000
ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000
TOTAL NEW APPROPRIATIONS	P 253,574,000	P 45,424,000	P 104,094,000	P 403,092,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,350,000	P 6,695,000	P	P 26,045,000
Administration of Personnel Benefits	20,745,000			20,745,000
Sub-total, General Administration and Support	40,095,000	6,695,000		46,790,000
Support to Operations				
Auxiliary Services	5,096,000	1,769,000		6,865,000
Project(s)				

Locally-Funded Project(s)			14,094,000	14,094,000
Library and Information Center Building, Makato			12,000,000	12,000,000
Upgrading and Expansion of the Academic Data Management Information System			2,094,000	2,094,000
Sub-total, Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	205,400,000	30,375,000	78,000,000	313,775,000
HIGHER EDUCATION PROGRAM	205,400,000	30,375,000	78,000,000	313,775,000
Provision of Higher Education Services including P2,200,000 for Tulong-Dunong	205,400,000	30,375,000		235,775,000
Project(s)				
Locally-Funded Project(s)			78,000,000	78,000,000
Construction of Veterinary Science Laboratory Building, Banga			14,000,000	14,000,000
Biodiversity Conservation and Development Center Building, Banga			14,000,000	14,000,000
Information Technology Laboratory Building (Phase 2), Kalibo			15,000,000	15,000,000
ASU-Ibajay Tourism Development Center Building			25,000,000	25,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	2,236,000	4,746,000	12,000,000	18,982,000
ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
Provision of Advanced Education Services	1,292,000	2,631,000		3,923,000
RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
Conduct of Research Services	944,000	2,115,000		3,059,000
Project(s)				
Locally-Funded Project(s)			12,000,000	12,000,000
Integrated Coastal Area Research and Extension Facility, New Washington			7,000,000	7,000,000

Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			5,000,000	5,000,000
Community engagement increased	747,000	1,839,000		2,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000
Provision of Extension Services	747,000	1,839,000		2,586,000
Sub-total, Operations	208,383,000	36,960,000	90,000,000	335,343,000
TOTAL NEW APPROPRIATIONS	P 253,574,000	P 45,424,000	P 104,094,000	P 403,092,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

174,299

Total Permanent Positions

174,299

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,900

Honoraria

3,115

Mid-Year Bonus - Civilian

14,524

Year End Bonus

14,524

Cash Gift

1,900

Step Increment

436

Productivity Enhancement Incentive

1,900

Total Other Compensation Common to All

47,875

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,686

Night Shift Differential Pay

790

Lump-sum for filling of Positions - Civilian

20,310

Total Other Compensation for Specific Groups

22,786

Other Benefits

PAG-IBIG Contributions

455

PhilHealth Contributions

1,409

Employees Compensation Insurance Premiums

455

Loyalty Award - Civilian

785

Terminal Leave	435
Total Other Benefits	3,539
Non-Permanent Positions	5,075
Total Personnel Services	253,574
Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,064
Supplies and Materials Expenses	15,532
Utility Expenses	7,768
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	496
General Services	3,925
Repairs and Maintenance	3,006
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,216
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Printing and Publication Expenses	96
Representation Expenses	182
Transportation and Delivery Expenses	236
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486
Total Maintenance and Other Expenses	45,424
Total Current Operating Expenditures	298,998
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,328
Buildings and Other Structures	92,672
Machinery and Equipment Outlay	7,094
Total Capital Outlays	104,094
TOTAL NEW APPROPRIATIONS	403,092

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 533,615,000

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 77,505,000	P 9,737,000	P	P 87,242,000
Support to Operations	12,253,000	601,000	7,600,000	20,454,000
Operations	372,433,000	25,138,000	28,348,000	425,919,000
HIGHER EDUCATION PROGRAM	367,935,000	18,595,000	28,348,000	414,878,000
ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
TOTAL NEW APPROPRIATIONS	P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000

New Appropriations, by Programs/Activities/Projects

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<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 41,631,000	P 9,737,000	P	P 51,368,000
Administration of Personnel Benefits	35,874,000			35,874,000
Sub-total, General Administration and Support	77,505,000	9,737,000		87,242,000
Support to Operations				
Auxiliary Services	12,253,000	601,000		12,854,000
Project(s)				
Locally-Funded Project(s)			7,600,000	7,600,000
Construction of Canteen, Tapaz Satellite College			1,600,000	1,600,000
Construction of Library, Pontevedra Campus			6,000,000	6,000,000
Sub-total, Support to Operations	12,253,000	601,000	7,600,000	20,454,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	367,935,000	18,595,000	28,348,000	414,878,000
HIGHER EDUCATION PROGRAM	367,935,000	18,595,000	28,348,000	414,878,000
Provision of Higher Education Services including P400,000 for Tulong-Dunong	367,935,000	18,595,000		386,530,000
Project(s)				
Locally-Funded Project(s)			28,348,000	28,348,000
Construction of CBA Building, Roxas City			10,000,000	10,000,000
Construction of Laboratory Building, Burias, Mambusao Campus			7,000,000	7,000,000
Renovation of College Building, Dayao Satellite College			400,000	400,000
Repair of Computer Education Building, Dumarao Satellite College			948,000	948,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	2,026,000	4,432,000		6,458,000
ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
Provision of Advanced Education Services	580,000	2,101,000		2,681,000
RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
Conduct of Research Services	1,446,000	2,331,000		3,777,000
Community engagement increased	2,472,000	2,111,000		4,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
Provision of Extension Services	2,472,000	2,111,000		4,583,000
Sub-total, Operations	372,433,000	25,138,000	28,348,000	425,919,000
TOTAL NEW APPROPRIATIONS	P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions****Basic Salary****334,686****Total Permanent Positions****334,686****Other Compensation Common to All****Personnel Economic Relief Allowance****15,816****Representation Allowance****240****Transportation Allowance****240****Clothing and Uniform Allowance****3,295****Honoraria****843****Mid-Year Bonus - Civilian****27,890****Year End Bonus****27,890****Cash Gift****3,295****Step Increment****836****Productivity Enhancement Incentive****3,295****Total Other Compensation Common to All****83,640****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****873****Lump-sum for filling of Positions - Civilian****14,393****Total Other Compensation for Specific Groups****15,266****Other Benefits****PAG-IBIG Contributions****791****PhilHealth Contributions****2,489****Employees Compensation Insurance Premiums****791****Retirement Gratuity****14,665****Terminal Leave****6,816****Total Other Benefits****25,552****Non-Permanent Positions****3,047****Total Personnel Services****462,191****Maintenance and Other Operating Expenses****Travelling Expenses****3,100****Training and Scholarship Expenses****3,839****Supplies and Materials Expenses****7,502****Utility Expenses****7,311****Communication Expenses****1,004****Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses****132****General Services****8,287****Repairs and Maintenance****3,016****Taxes, Insurance Premiums and Other Fees****316****Other Maintenance and Operating Expenses**

Advertising Expenses	256
Printing and Publication Expenses	188
Transportation and Delivery Expenses	215
Subscription Expenses	310
Total Maintenance and Other Operating Expenses	35,476
Total Current Operating Expenditures	497,667
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,948
Machinery and Equipment Outlay	5,000
Total Capital Outlays	35,948
TOTAL NEW APPROPRIATIONS	533,615

J.3. CARLOS C. NILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 274,380,000
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New Appropriations, by Program
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	<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 44,261,000	P 12,095,000	P	P 56,356,000
Operations	135,403,000	35,409,000	47,212,000	218,024,000
HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000	215,001,000
RESEARCH PROGRAM		1,993,000		1,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000

New Appropriations, by Programs/Activities/Projects
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	<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 APPROPRIATIONS ACT, FY 2018

General Administration and Support				
General Management and Supervision	26,869,000	12,095,000		38,964,000
Administration of Personnel Benefits	17,392,000			17,392,000
Sub-total, General Administration and Support	44,261,000	12,095,000		56,356,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	32,386,000	47,212,000	215,001,000
HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000	215,001,000
Provision of Higher Education Services including P4,410,000 for Tulong-Dunong	135,403,000	32,386,000		167,789,000
Project(s)				
Locally-Funded Project(s)			47,212,000	47,212,000
Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,993,000		1,993,000
RESEARCH PROGRAM		1,993,000		1,993,000
Conduct of Research Services		1,993,000		1,993,000
Community engagement increased		1,030,000		1,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
Provision of Extension Services		1,030,000		1,030,000
Sub-total, Operations	135,403,000	35,409,000	47,212,000	218,024,000
TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services**

Civilian Personnel

Permanent Positions	
Basic Salary	124,075

Total Permanent Positions	124,075

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,184
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,705
Honoraria	259
Mid-Year Bonus - Civilian	10,339
Year End Bonus	10,339
Cash Gift	1,705
Step Increment	311
Productivity Enhancement Incentive	1,705

Total Other Compensation Common to All	35,003

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	17,297

Total Other Compensation for Specific Groups	17,703

Other Benefits	
PAG-IBIG Contributions	409
PhilHealth Contributions	1,264
Employees Compensation Insurance Premiums	409
Loyalty Award - Civilian	90
Terminal Leave	95

Total Other Benefits	2,267

Non-Permanent Positions	616

Total Personnel Services	179,664

Maintenance and Other Operating Expenses

Travelling Expenses	2,350
Training and Scholarship Expenses	6,730
Supplies and Materials Expenses	7,638
Utility Expenses	9,695
Communication Expenses	1,005
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	280
General Services	2,373
Repairs and Maintenance	15,092
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	

Printing and Publication Expenses	50
Representation Expenses	147
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	70
Subscription Expenses	300
Other Maintenance and Operating Expenses	400
Total Maintenance and Other Operating Expenses	47,504
Total Current Operating Expenses	227,168
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,212
Machinery and Equipment Outlay	5,000
Total Capital Outlays	47,212
TOTAL NEW APPROPRIATIONS	274,380

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 193,733,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,447,000	P 5,572,000	P	35,019,000
Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
Operations	54,758,000	22,832,000	32,112,000	109,702,000
HIGHER EDUCATION PROGRAM	54,758,000	20,444,000	32,112,000	107,314,000
RESEARCH PROGRAM		1,478,000		1,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
TOTAL NEW APPROPRIATIONS	P 87,171,000	P 29,950,000	P 76,612,000	P 193,733,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,372,000	P 5,572,000		P 16,944,000
Administration of Personnel Benefits	18,075,000			18,075,000
Sub-total, General Administration and Support	29,447,000	5,572,000		35,019,000
Support to Operations				
Auxiliary Services	2,966,000	1,546,000		4,512,000
Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Renovation of Library Building, Main Campus			8,000,000	8,000,000
Construction of Library Buildings in the Extension Campuses			36,500,000	36,500,000
Sub-total, Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	54,758,000	20,444,000	32,112,000	107,314,000
HIGHER EDUCATION PROGRAM	54,758,000	20,444,000	32,112,000	107,314,000
Provision of Higher Education Services including P6,530,000 for Tulong-Dunong	54,758,000	20,444,000	22,112,000	97,314,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,478,000		1,478,000
RESEARCH PROGRAM		1,478,000		1,478,000
Conduct of Research Services		1,478,000		1,478,000

Community engagement increased	910,000	910,000
TECHNICAL ADVISORY EXTENSION PROGRAM	910,000	910,000
Provision of Extension Services	910,000	910,000
Sub-total, Operations	54,758,000	22,832,000
TOTAL NEW APPROPRIATIONS	P 87,171,000 P	29,950,000 P 76,612,000 P 193,733,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,296

Total Permanent Positions

52,296

Other Compensation Common to All

Personnel Economic Relief Allowance

3,648

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

760

Monoraria

307

Mid-Year Bonus - Civilian

4,359

Year End Bonus

4,359

Cash Gift

760

Step Increment

131

Productivity Enhancement Incentive

760

Total Other Compensation Common to All

15,408

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

179

Lump-sum for filling of Positions - Civilian

14,758

Other Personnel Benefits

3,198

Total Other Compensation for Specific Groups

18,135

Other Benefits

PAG-IBIG Contributions

183

PhilHealth Contributions

545

Employees Compensation Insurance Premiums

183

Loyalty Award - Civilian

75

Terminal Leave

119

Total Other Benefits

1,105

Non-Permanent Positions	227
Total Personnel Services	87,171
Maintenance and Other Operating Expenses	
Travelling Expenses	744
Training and Scholarship Expenses	9,872
Supplies and Materials Expenses	4,716
Utility Expenses	3,333
Communication Expenses	1,230
Awards/Rewards and Prizes	98
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20
Repairs and Maintenance	6,214
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	1,808
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Representation Expenses	445
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	511
Subscription Expenses	55
Other Maintenance and Operating Expenses	106
Total Maintenance and Other Operating Expenses	29,950
Total Current Operating Expenditures	117,121
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
Machinery and Equipment Outlay	27,112
Total Capital Outlays	76,612
TOTAL NEW APPROPRIATIONS	193,733

J.5. GUINAMAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 90,132,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	14,062,000	P	7,305,000	P	21,367,000
Support to Operations		2,184,000		328,000	6,000,000	8,512,000
Operations		36,524,000		11,292,000	12,437,000	60,253,000
HIGHER EDUCATION PROGRAM		36,524,000		8,764,000	12,000,000	57,288,000
RESEARCH PROGRAM				1,208,000	437,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,320,000		1,320,000
TOTAL NEW APPROPRIATIONS	P	52,770,000	P	18,925,000	P	18,437,000
					P	90,132,000

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	9,272,000	P	7,305,000
Administration of Personnel Benefits		4,790,000		4,790,000
Sub-total, General Administration and Support		14,062,000		7,305,000
Support to Operations				
Auxiliary Services		2,184,000		328,000
Project(s)				
Locally-Funded Project(s)			6,000,000	6,000,000
GSC ICT Infrastructure Fleetng and Re-Fleetng Project			6,000,000	6,000,000
Sub-total, Support to Operations		2,184,000	328,000	6,000,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		36,524,000	8,764,000	12,000,000
HIGHER EDUCATION PROGRAM		36,524,000	8,764,000	12,000,000

Provision of Higher Education Services	36,524,000	8,764,000	45,288,000
Project(s)			
Locally-Funded Project(s)		12,000,000	12,000,000
Completion of Classrooms, Mosqueda Campus		2,000,000	2,000,000
Completion of Multi-Purpose Hall (Pavillion in Bateria Campus)		3,000,000	3,000,000
Construction of Laboratory for College of Criminal Justice Education Firing Range		2,000,000	2,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,208,000	437,000	1,645,000
RESEARCH PROGRAM	1,208,000	437,000	1,645,000
Conduct of Research Services	1,208,000	437,000	1,645,000
Community engagement increased	1,320,000		1,320,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,320,000		1,320,000
Provision of Extension Services	1,320,000		1,320,000
Sub-total, Operations	36,524,000	11,292,000	60,253,000
TOTAL NEW APPROPRIATIONS	P 52,770,000 P	18,925,000 P	18,437,000 P 90,132,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,761

Total Permanent Positions

36,761

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

420

Honoraria

500

Mid-Year Bonus - Civilian

3,063

Year End Bonus

3,063

Cash Gift

420

Step Increment	92
Productivity Enhancement Incentive	420
	<hr/>
Total Other Compensation Common to All	10,318
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	2,649
	<hr/>
Total Other Compensation for Specific Groups	2,764
	<hr/>
Other Benefits	
PAG-IBIG Contributions	101
PhilHealth Contributions	328
Employees Compensation Insurance Premiums	101
Loyalty Award - Civilian	50
Terminal Leave	2,141
	<hr/>
Total Other Benefits	2,721
	<hr/>
Non-Permanent Positions	206
	<hr/>
Total Personnel Services	52,770
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,670
Training and Scholarship Expenses	3,108
Supplies and Materials Expenses	2,776
Utility Expenses	6,832
Communication Expenses	154
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	288
General Services	1,812
Repairs and Maintenance	827
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Representation Expenses	515
Membership Dues and Contributions to Organizations	535
	<hr/>
Total Maintenance and Other Operating Expenses	18,925
	<hr/>
Total Current Operating Expenditures	71,695
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	7,137
Intangible Assets Outlay	1,300
	<hr/>
Total Capital Outlays	18,437
	<hr/>
TOTAL NEW APPROPRIATIONS	90,132
	<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 541,106,000
=====

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 41,585,000	P 11,136,000	P	P 52,721,000
Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
Operations	282,781,000	67,389,000	70,555,000	420,725,000
HIGHER EDUCATION PROGRAM	280,884,000	63,054,000	65,555,000	409,493,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
TOTAL NEW APPROPRIATIONS	P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000

New Appropriations, by Programs/Activities/Projects
=====

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				
General Management and Supervision	p 28,878,000	P 11,136,000	P	P 40,014,000
Administration of Personnel Benefits	12,707,000			12,707,000
Sub-total, General Administration and Support	41,585,000	11,136,000		52,721,000
Support to Operations				
Auxiliary Services	4,414,000	2,246,000		6,660,000

Project(s)				
Locally-Funded Project(s)			61,000,000	61,000,000
Disaster Response and Rescue Readiness Project			1,000,000	1,000,000
Completion of University Library, Main Campus			40,000,000	40,000,000
Construction of Student Services Building, Phase 1, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	280,884,000	63,054,000	65,555,000	409,493,000
HIGHER EDUCATION PROGRAM	280,884,000	63,054,000	65,555,000	409,493,000
Provision of Higher Education Services including P600,000 for Tulong-Dunong	280,884,000	63,054,000	21,555,000	365,493,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Construction of Industrial Technology Building 2, Phase 2, Barotac Nuevo Campus			12,000,000	12,000,000
Construction of PE Fitness Gym, Miagao Campus			10,000,000	10,000,000
Rehabilitation and Extension of Library, Phase 3, Leon Campus			6,000,000	6,000,000
Power Supply System of Dumangas Campus			6,000,000	6,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
Provision of Advanced Education Services	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000

Community engagement increased		970,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
Provision of Extension Services		970,000		970,000
Sub-total, Operations	282,781,000	67,389,000	70,555,000	420,725,000
TOTAL NEW APPROPRIATIONS	P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

240,020

Total Permanent Positions

240,020

Other Compensation Common to All

Personnel Economic Relief Allowance

13,848

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,885

Honoraria

1,555

Mid-Year Bonus - Civilian

20,001

Year End Bonus

20,001

Cash Gift

2,885

Step Increment

601

Productivity Enhancement Incentive

2,885

Total Other Compensation Common to All

65,141

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,346

Night Shift Differential Pay

2,870

Lump-sum for filling of Positions - Civilian

8,885

Total Other Compensation for Specific Groups

13,101

Other Benefits

PAG-IBIG Contributions

692

PhilHealth Contributions

2,205

Employees Compensation Insurance Premiums

692

Retirement Gratuity

2,499

Terminal Leave

1,323

Total Other Benefits	7,411
Non-Permanent Positions	3,107
Total Personnel Services	328,780
Maintenance and Other Operating Expenses	
Travelling Expenses	6,330
Training and Scholarship Expenses	1,130
Supplies and Materials Expenses	26,843
Utility Expenses	14,563
Communication Expenses	1,880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,800
General Services	3,966
Repairs and Maintenance	16,992
Taxes, Insurance Premiums and Other Fees	4,969
Other Maintenance and Operating Expenses	
Representation Expenses	752
Transportation and Delivery Expenses	424
Total Maintenance and Other Operating Expenses	80,771
Total Current Operating Expenditures	409,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	93,000
Machinery and Equipment Outlay	32,555
Total Capital Outlays	131,555
TOTAL NEW APPROPRIATIONS	541,106

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,640,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 30,138,000 P	5,406,000 P		P 35,544,000

Support to Operations	4,771,000	912,000	5,000,000	10,683,000
Operations	142,791,000	18,528,000	99,094,000	260,413,000
HIGHER EDUCATION PROGRAM	141,141,000	16,006,000	84,094,000	241,241,000
RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000
TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000

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 13,604,000	P 5,406,000		P 19,010,000
Administration of Personnel Benefits	16,534,000			16,534,000
Sub-total, General Administration and Support	30,138,000	5,406,000		35,544,000
Support to Operations				
Auxiliary Services	4,771,000	912,000	5,000,000	10,683,000
Sub-total, Support to Operations	4,771,000	912,000	5,000,000	10,683,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,141,000	16,006,000	84,094,000	241,241,000
HIGHER EDUCATION PROGRAM	141,141,000	16,006,000	84,094,000	241,241,000
Provision of Higher Education Services	141,141,000	16,006,000		157,147,000
Project(s)				
Locally-Funded Project(s)			84,094,000	84,094,000
Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses			24,000,000	24,000,000
Completion of Multi-Purpose Building at the San Enrique Campus			6,000,000	6,000,000

Installation of Transformer Bank (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Timi Campuses			6,000,000	6,000,000
Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas Campus			3,094,000	3,094,000
Rehabilitation of CNM Building Extension - Dumangas Campus			2,500,000	2,500,000
Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus			3,000,000	3,000,000
Construction of Agriculture Building - San Enrique Campus			3,000,000	3,000,000
Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campus			8,000,000	8,000,000
Construction of Library Building, San Enrique Campus			12,000,000	12,000,000
Construction of Agricultural Structures with Complete facilities at the Dingle and San Enrique Campuses			6,500,000	6,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,650,000	1,424,000	5,000,000	8,074,000
RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
Conduct of Research Services	1,650,000	1,424,000		3,074,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station			5,000,000	5,000,000
Community engagement increased		1,098,000	10,000,000	11,098,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000
Provision of Extension Services		1,098,000		1,098,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment			10,000,000	10,000,000

Sub-total, Operations	142,791,000	18,528,000	99,094,000	260,413,000
TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	122,654

Total Permanent Positions	122,654
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,320
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,525
Honoraria	451
Mid-Year Bonus - Civilian	10,221
Year End Bonus	10,221
Cash Gift	1,525
Step Increment	307
Productivity Enhancement Incentive	1,525

Total Other Compensation Common to All	33,215
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	16,283

Total Other Compensation for Specific Groups	16,629
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Other Benefits

PAG-IBIG Contributions	366
PhilHealth Contributions	1,090
Employees Compensation Insurance Premiums	366
Loyalty Award - Civilian	310
Terminal Leave	251

Total Other Benefits	2,383
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Non-Permanent Positions	2,819
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Total Personnel Services	177,700
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Maintenance and Other Operating Expenses

Travelling Expenses	1,263
Training and Scholarship Expenses	1,128
Supplies and Materials Expenses	6,032
Utility Expenses	2,787
Communication Expenses	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	389
General Services	3,739
Repairs and Maintenance	4,822
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	110
Representation Expenses	1,298
Transportation and Delivery Expenses	30
Rent/Lease Expenses	79
Membership Dues and Contributions to Organizations	489
Subscription Expenses	489
Total Maintenance and Other Operating Expenses	24,846
Total Current Operating Expenditures	202,546
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,770
Buildings and Other Structures	81,994
Machinery and Equipment Outlay	8,110
Furniture, Fixtures and Books Outlay	5,220
Total Capital Outlays	104,094
TOTAL NEW APPROPRIATIONS	306,640

J.8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 385,052,000

New Appropriations, by Program/Projects

=====

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 29,818,000 P	7,442,000 P		P 37,260,000
Support to Operations	4,881,000	568,000	25,000,000	30,449,000

Operations	218,287,000	19,962,000	79,094,000	317,343,000
HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
TOTAL NEW APPROPRIATIONS	P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000

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	18,304,000	7,442,000		25,746,000
Administration of Personnel Benefits	11,514,000			11,514,000
Sub-total, General Administration and Support	29,818,000	7,442,000		37,260,000
Support to Operations				
Auxiliary Services	4,881,000	568,000		5,449,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
Extension of the Administration Building, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations	4,881,000	568,000	25,000,000	30,449,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	18,294,000	66,094,000	300,920,000
HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
Provision of Higher Education Services including P200,000 for Tulang-Dunong	216,532,000	18,294,000		234,826,000

Project(s)**Locally-Funded Project(s)**

66,094,000	66,094,000
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Completion of Administration**Building with Complete Fixtures - Barotac Viejo Campus**

7,000,000	7,000,000
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**Construction of Riprap -
Concepcion Campus**

3,000,000	3,000,000
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**Construction of Covered Court
- Ajuy Campus**

5,000,000	5,000,000
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**Construction of Academic
Building - Main Campus**

4,800,000	4,800,000
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**Rehabilitation of 20
Classrooms (Criminology, BIT & L-Building),
Sara Campus**

10,000,000	10,000,000
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**Rehabilitation of Agriculture
Building, Batad Campus**

5,000,000	5,000,000
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**Repair of Dilapidated Roofing
and CRs at the Atrium Building - Barotac Viejo
Campus**

4,000,000	4,000,000
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**Rewiring of Electrical System
- Sara Campus**

1,800,000	1,800,000
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**Construction of Auxiliary
Services Building and Procurement of Equipment
- Lemery Campus**

5,494,000	5,494,000
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**Construction of Administration
Building - Batad Campus**

10,000,000	10,000,000
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Construction/Repair/Rehabilitation of Academic Building

5,000,000	5,000,000
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Purchase of Various Equipment Outlay

5,000,000	5,000,000
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**Higher education research improved to promote
economic productivity and innovation**

1,466,000	1,018,000	13,000,000	15,484,000
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ADVANCED EDUCATION PROGRAM

300,000	383,000	683,000
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**Provision of Advanced
Education Services**

300,000	383,000	683,000
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RESEARCH PROGRAM

1,166,000	635,000	13,000,000	14,801,000
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Conduct of Research Services

1,166,000	635,000	1,801,000
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Project(s)**Locally-Funded Project(s)**

13,000,000	13,000,000
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Construction of Research and

Extension Building, Main Campus			13,000,000	13,000,000
Community engagement increased	289,000	650,000		939,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
Provision of Extension Services	289,000	650,000		939,000
Sub-total, Operations	218,287,000	19,962,000	79,094,000	317,343,000
TOTAL NEW APPROPRIATIONS	P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,712

Total Permanent Positions

185,712

Other Compensation Common to All

Personnel Economic Relief Allowance

12,096

Representation Allowance

258

Transportation Allowance

258

Clothing and Uniform Allowance

2,520

Honoraria

502

Mid-Year Bonus - Civilian

15,476

Year End Bonus

15,476

Cash Gift

2,520

Step Increment

464

Productivity Enhancement Incentive

2,520

Total Other Compensation Common to All

52,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

8,362

Total Other Compensation for Specific Groups

8,585

Other Benefits

PAG-IBIG Contributions

605

PhilHealth Contributions

1,850

Employees Compensation Insurance Premiums

605

Terminal Leave

3,152

Total Other Benefits

6,212

Non-Permanent Positions	387
TOTAL PERSONNEL SERVICES	252,986
Maintenance and Other Operating Expenses	
Travelling Expenses	3,385
Training and Scholarship Expenses	1,414
Supplies and Materials Expenses	7,103
Utility Expenses	4,578
Communication Expenses	1,022
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,560
Repairs and Maintenance	3,916
Taxes, Insurance Premiums and Other Fees	529
Labor and Wages	151
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	260
Representation Expenses	1,100
Membership Dues and Contributions to Organizations	1,628
Total Maintenance and Other Operating Expenses	27,972
Total Current Operating Expenditures	280,958
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	19,800
Buildings and Other Structures	77,199
Machinery and Equipment Outlay	6,454
Furniture, Fixtures and Books Outlay	641
Total Capital Outlays	104,094
TOTAL NEW APPROPRIATIONS	385,052

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 180,980,000

New Appropriations, by Program

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	21,260,000	P	6,332,000	P	27,592,000
Support to Operations		1,339,000		61,000		1,400,000
Operations		32,877,000		15,017,000	104,094,000	151,988,000
HIGHER EDUCATION PROGRAM		32,877,000		14,152,000	104,094,000	151,123,000
RESEARCH PROGRAM				675,000		675,000
TECHNICAL ADVISORY EXTENSION PROGRAM				190,000		190,000
TOTAL NEW APPROPRIATIONS	P	55,476,000	P	21,410,000	P	180,980,000

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	9,624,000	P	6,332,000	P	15,956,000
Administration of Personnel Benefits		11,636,000				11,636,000
Sub-total, General Administration and Support		21,260,000		6,332,000		27,592,000
Support to Operations						
Auxiliary Services		1,339,000		61,000		1,400,000
Sub-total, Support to Operations		1,339,000		61,000		1,400,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		32,877,000		14,152,000	104,094,000	151,123,000
HIGHER EDUCATION PROGRAM		32,877,000		14,152,000	104,094,000	151,123,000
Provision of Higher Education Services including P1,980,000 for Tulang-Dunong		32,877,000		14,152,000		47,029,000
Project(s)						
Locally-Funded Project(s)					104,094,000	104,094,000
Construction of Academic Building, Sagay City					82,094,000	82,094,000

Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		675,000		675,000
RESEARCH PROGRAM		675,000		675,000
Conduct of Research Services		675,000		675,000
Community engagement increased		190,000		190,000
TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
Provision of Extension Services		190,000		190,000
Sub-total, Operations	32,877,000	15,017,000	104,094,000	151,988,000
TOTAL NEW APPROPRIATIONS	P 55,476,000	P 21,410,000	P 104,094,000	P 180,980,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

33,242

Total Permanent Positions

33,242

Other Compensation Common to All

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

1,608
168
168
335
838
2,770
2,770
335
83
335

Total Other Compensation Common to All

9,410

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Night Shift Differential Pay
Lump-sum for filling of Positions - Civilian

150
200
11,636

Total Other Compensation for Specific Groups	11,986
Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	265
Employees Compensation Insurance Premiums	81
Total Other Benefits	427
Non-Permanent Positions	411
Total Personnel Services	55,476
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	3,307
Supplies and Materials Expenses	1,308
Utility Expenses	1,381
Communication Expenses	278
Survey, Research, Exploration and Development Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11
General Services	638
Repairs and Maintenance	9,185
Taxes, Insurance Premiums and Other Fees	2,655
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	315
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	43
Total Maintenance and Other Operating Expenses	21,410
Total Current Operating Expenses	76,886
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000
Total Capital Outlays	104,094
TOTAL NEW APPROPRIATIONS	180,980

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 362,177,000

New Appropriations, by Program

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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 37,429,000	P 6,177,000	P	P 43,606,000
Support to Operations	2,910,000	612,000	13,058,000	16,580,000
Operations	124,662,000	48,832,000	128,497,000	301,991,000
HIGHER EDUCATION PROGRAM	123,370,000	44,259,000	108,497,000	276,126,000
ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	3,670,000	20,000,000	24,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000

New Appropriations, by Programs/Activities/Projects

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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				
General Management and Supervision	19,205,000	6,177,000		25,382,000
Administration of Personnel Benefits	18,224,000			18,224,000
Sub-total, General Administration and Support	37,429,000	6,177,000		43,606,000
Support to Operations				
Auxiliary Services	2,910,000	612,000		3,522,000
Project(s)				
Locally-Funded Project(s)			13,058,000	13,058,000
Network and Cabling Infrastructure			10,000,000	10,000,000
Power System - Procurement and Installation of Transformers and Generator Set			1,460,000	1,460,000

Power System - Lamp Posts with Solar-Powered Lights for Track Oval			1,003,000	1,003,000
Water System for Caluya Campus			560,000	560,000
Water System for TLMC Campus			35,000	35,000
Sub-total, Support to Operations	2,910,000	612,000	13,058,000	16,580,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	123,370,000	44,259,000	108,497,000	276,126,000
HIGHER EDUCATION PROGRAM	123,370,000	44,259,000	108,497,000	276,126,000
Provision of Higher Education Services including P16,000,000 for Tulong-Dunong	123,370,000	34,259,000	20,055,000	177,684,000
Project(s)				
Locally-Funded Project(s)		10,000,000	88,442,000	98,442,000
Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus			30,000,000	30,000,000
Completion of Agricultural Science and Technology Development Center (Phase 2), Nantac Campus			8,000,000	8,000,000
Completion of Academic/General Education Building (Phase 2), Nantac Campus			8,000,000	8,000,000
Procurement of Transformers - Nantac Campus			500,000	500,000
Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus			15,000,000	15,000,000
Power System - Equipment and Rewiring - TLM Campus			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Furniture, Fixtures and Equipment			11,502,000	11,502,000
Concreting of Quadrangle for Caluya Campus			440,000	440,000
Financial Assistance for the 2018 National State Colleges and Universities Athletic Association (SCUAA) Games		10,000,000		10,000,000
Higher education research improved to promote economic productivity and innovation	1,292,000	1,018,000	20,000,000	22,310,000

ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
Provision of Advanced Education Services	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
Conduct of Research Services	681,000	670,000		1,351,000
Project(s)				
Locally-Funded Project(s)		3,000,000	20,000,000	23,000,000
Construction of Research Resource Development Center			20,000,000	20,000,000
Kiniray-a Center		3,000,000		3,000,000
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	124,662,000	48,832,000	128,497,000	301,991,000
TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

109,815

Total Permanent Positions

109,815

Other Compensation Common to All

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

7,296
240
240
1,520
1,455
9,202
9,202
1,520
276
1,520

Total Other Compensation Common to All

32,471

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	17,113
Total Other Compensation for Specific Groups	17,562
Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,057
Employees Compensation Insurance Premiums	364
Terminal Leave	1,111
Total Other Benefits	2,896
Non-Permanent Positions	2,257
Total Personnel Services	165,001
Maintenance and Other Operating Expenses	
Travelling Expenses	2,114
Training and Scholarship Expenses	17,050
Supplies and Materials Expenses	5,854
Utility Expenses	3,493
Communication Expenses	400
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,125
General Services	4,430
Repairs and Maintenance	7,258
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	310
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	750
Representation Expenses	400
Transportation and Delivery Expenses	450
Subscription Expenses	159
Other Maintenance and Other Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	55,621
Total Current Operating Expenditures	220,622
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,558
Buildings and Other Structures	86,440
Machinery and Equipment Outlay	41,162
Furniture, Fixtures and Books Outlay	395
Total Capital Outlays	141,555
TOTAL NEW APPROPRIATIONS	362,177

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 Hospital, as indicated hereunder.....P 1,252,444,000
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New Appropriations, by Program
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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 67,087,000	P 17,159,000	P	P 84,246,000
Support to Operations	9,026,000	643,000	24,500,000	34,169,000
Operations	789,224,000	170,212,000	174,593,000	1,134,029,000
HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	151,593,000	633,423,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
HOSPITAL PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
TOTAL NEW APPROPRIATIONS	P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000

New Appropriations, by Programs/Activities/Projects
=====

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				
General Management and Supervision	35,099,000	17,159,000		52,258,000
Administration of Personnel Benefits	31,988,000			31,988,000
Sub-total, General Administration and Support	67,087,000	17,159,000		84,246,000

Support to Operations				
Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000
Project(s)				
Locally-Funded Project(s)			15,500,000	15,500,000
Environment and Energy Conservation			15,500,000	15,500,000
Sub-total, Support to Operations	9,026,000	643,000	24,500,000	34,169,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	90,233,000	151,593,000	633,423,000
HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	151,593,000	633,423,000
Provision of Higher Education Services including P930,000 for Tulong-Dunong	391,597,000	90,233,000	5,500,000	487,330,000
Project(s)				
Locally-Funded Project(s)			146,093,000	146,093,000
Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiway, Lambunao and Pototan Campuses			57,000,000	57,000,000
Construction of Student Center, Phase 1, CAF Campus			11,000,000	11,000,000
Major Repair and Renovation of General Education Building, Calinog Campus			12,093,000	12,093,000
Construction of COE Building, Lambunao Campus			12,000,000	12,000,000
Construction of Food Processing Center Building, CAF Campus			4,000,000	4,000,000
Repair/Rehabilitation of the WVSU Cultural Center			50,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	3,199,000	19,523,000	6,000,000	28,722,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
Provision of Advanced Education Services	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
Conduct of Research Services	2,836,000	15,053,000		17,889,000

Project(s)				
Locally-Funded Project(s)			6,000,000	6,000,000
Completion of Research and Extension Building			6,000,000	6,000,000
Community engagement increased	1,272,000	6,950,000		8,222,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
Provision of Extension Services	1,272,000	6,950,000		8,222,000
Quality medical education and hospital services ensured	393,156,000	53,506,000	17,000,000	463,662,000
HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
Provision of Medical Services	393,156,000	53,506,000		446,662,000
Project(s)				
Locally-Funded Project(s)			17,000,000	17,000,000
Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center			17,000,000	17,000,000
Sub-total, Operations	789,224,000	170,212,000	174,593,000	1,134,029,000
TOTAL NEW APPROPRIATIONS	P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				579,415
Total Permanent Positions				579,415
Other Compensation Common to All				
Personnel Economic Relief Allowance				34,836
Representation Allowance				498
Transportation Allowance				498
Clothing and Uniform Allowance				7,305
Honoraria				3,000
Mid-Year Bonus - Civilian				48,285
Year End Bonus				48,285
Cash Gift				7,305
Step Increment				1,447
Productivity Enhancement Incentive				7,305

Total Other Compensation Common to All	158,764
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	79,104
Night Shift Differential Pay	4,959
Lump-sum for filling of Positions - Civilian	23,372
Total Other Compensation for Specific Groups	107,435
Other Benefits	
PAG-IBIG Contributions	1,753
PhilHealth Contributions	5,293
Employees Compensation Insurance Premiums	1,753
Retirement Gratuity	1,746
Terminal Leave	6,870
Total Other Benefits	17,415
Non-Permanent Positions	2,308
Total Personnel Services	865,337
Maintenance and Other Operating Expenses	
Travelling Expenses	12,483
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	78,785
Utility Expenses	44,417
Communication Expenses	3,797
Awards/Rewards and Prizes	1,491
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	7,464
General Services	20,269
Repairs and Maintenance	9,315
Taxes, Insurance Premiums and Other Fees	2,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,012
Transportation and Delivery Expenses	233
Rent/Lease Expenses	45
Membership Dues And Contributions to Organizations	42
Subscription Expenses	211
Total Maintenance and Other Operating Expenses	188,014
Total Current Operating Expenditures	1,053,351
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,500
Buildings and Other Structures	174,093
Machinery and Equipment Outlay	14,500

Total Capital Outlays	199,093
TOTAL NEW APPROPRIATIONS	1,252,444