

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 415,475,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
2000000000000000	Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
3000000000000000	Operations	225,836,000	35,584,000	30,000,000	291,420,000
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	HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
	RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000

TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
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TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 20,063,000	P 9,469,000		P 29,532,000
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100000100002000	Administration of Personnel Benefits			55,357,000
	55,357,000			55,357,000
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	Sub-total, General Administration and Support			84,889,000
	75,420,000	9,469,000		84,889,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			12,166,000
	6,017,000	6,149,000		12,166,000
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Projects				
Locally-Funded Project(s)			27,000,000	27,000,000
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200000200003000	Rehabilitation of Water Lines		5,000,000	5,000,000
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200000200004000	Rehabilitation of Electrical Lines, Main Campus		12,000,000	12,000,000
			-----	-----
200000200005000	Completion of New Existing Administration Building		10,000,000	10,000,000
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	Sub-total, Support to Operations		27,000,000	39,166,000
	6,017,000	6,149,000	27,000,000	39,166,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	221,181,000	28,854,000	20,000,000	270,035,000
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3101000000000000	HIGHER EDUCATION PROGRAM			
	221,181,000	28,854,000	20,000,000	270,035,000
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310100100002000	Provision of Higher Education Services			
	221,181,000	28,854,000		250,035,000
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Projects

Locally-Funded Project(s)			20,000,000	20,000,000
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310100200007000	Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus		15,000,000	15,000,000
310100200008000	Rehabilitation of Electrical System, Kalibo Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	4,852,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000	5,879,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,692,000	5,879,000
320200000000000	RESEARCH PROGRAM	702,000	2,160,000	10,000,000
320200100001000	Conduct of Research Services	702,000	2,160,000	2,862,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading		10,000,000	10,000,000
330000000000000	00 : Community engagement increased	766,000	1,878,000	2,644,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
330100100001000	Provision of Extension Services	766,000	1,878,000	2,644,000
Sub-total, Operations		225,836,000	35,584,000	30,000,000
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TOTAL NEW APPROPRIATIONS		P 307,273,000	P 51,202,000	P 57,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

190,059

Total Basic Pay

190,059

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,312
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,328
Honoraria	3,115
Mid-Year Bonus - Civilian	15,839
Year End Bonus	15,839
Cash Gift	1,940
Productivity Enhancement Incentive	1,940
Step Increment	476

Total Other Compensation Common to All	51,245

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,449
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	55,112

Total Other Compensation for Specific Groups	57,371

Other Benefits	
PAG-IBIG Contributions	466
PhilHealth Contributions	1,879
Employees Compensation Insurance Premiums	466
Loyalty Award - Civilian	325
Terminal Leave	245

Total Other Benefits	3,381

Non-Permanent Positions	5,217

Total Personnel Services	307,273

Maintenance and Other Operating Expenses	
Travelling Expenses	4,252
Training and Scholarship Expenses	1,190
Supplies and Materials Expenses	16,912
Utility Expenses	8,002
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,071
General Services	3,925
Repairs and Maintenance	7,438
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,716
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	98
Representation Expenses	188
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	51,202

Total Current Operating Expenditures	358,475

876 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay

Infrastructure Outlay

Buildings and Other Structures

10,000

22,000

25,000

Total Capital Outlays

57,000

TOTAL NEW APPROPRIATIONS

415,475

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J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 676,984,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 138,125,000	P 12,716,000	P	P 150,841,000
2000000000000000	Support to Operations	14,019,000	1,946,000		15,965,000
3000000000000000	Operations	422,487,000	24,161,000	63,530,000	510,178,000
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	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
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	TOTAL NEW APPROPRIATIONS	P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
10000100002000	Administration of Personnel Benefits	92,586,000			92,586,000
	Sub-total, General Administration and Support	138,125,000	12,716,000		150,841,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	14,019,000	1,946,000		15,965,000
	Sub-total, Support to Operations	14,019,000	1,946,000		15,965,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	416,473,000	17,796,000	63,530,000	497,799,000
31010000000000	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
310100100002000	Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Projects					
Locally-Funded Project(s)				48,000,000	48,000,000

310100200007000	Renovation / Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
310100200008000	Renovation / Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
310100200009000	Construction of School Buildings, Sapian Satellite Campus			40,000,000	40,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,869,000	4,311,000		7,180,000
32010000000000	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
320100100001000	Provision of Advanced Education Services	654,000	2,049,000		2,703,000

320200000000000	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
320200100001000	Conduct of Research Services	2,215,000	2,262,000		4,477,000
330000000000000	00 : Community engagement increased	3,145,000	2,054,000		5,199,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
330100100001000	Provision of Extension Services	3,145,000	2,054,000		5,199,000
Sub-total, Operations		422,487,000	24,161,000	63,530,000	510,178,000
TOTAL NEW APPROPRIATIONS		P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

376,857

Total Basic Pay

376,857

Other Compensation Common to All

Personnel Economic Relief Allowance

16,344

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,086

Honoraria

843

Mid-Year Bonus - Civilian

31,406

Year End Bonus

31,406

Cash Gift

3,405

Productivity Enhancement Incentive

3,405

Step Increment

987

Total Other Compensation Common to All

92,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,551

Night Shift Differential Pay

340

Lump-sum for filling of Positions - Civilian

36,615

Anniversary Bonus - Civilian

2,034

Total Other Compensation for Specific Groups

40,540

Other Benefits	
PAG-IBIG Contributions	817
PhilHealth Contributions	3,347
Employees Compensation Insurance Premiums	817
Retirement Gratuity	36,925
Loyalty Award - Civilian	590
Terminal Leave	19,046

Total Other Benefits	61,542

Non-Permanent Positions	3,210

Total Personnel Services	574,631

Maintenance and Other Operating Expenses	
Travelling Expenses	3,603
Training and Scholarship Expenses	3,669
Supplies and Materials Expenses	7,915
Utility Expenses	7,469
Communication Expenses	948
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,766
Repairs and Maintenance	3,213
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	186
Printing and Publication Expenses	140
Representation Expenses	950
Transportation and Delivery Expenses	294
Membership Dues and Contributions to Organizations	595
Subscription Expenses	285

Total Maintenance and Other Operating Expenses	38,823

Total Current Operating Expenditures	613,454

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	13,830
Transportation Equipment Outlay	1,700

Total Capital Outlays	63,530

TOTAL NEW APPROPRIATIONS	676,984
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J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 351,006,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,015,000	P 13,007,000	P	P 53,022,000
3000000000000000	Operations	185,642,000	42,342,000	70,000,000	297,984,000
	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
	RESEARCH PROGRAM		2,032,000		2,032,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
	TOTAL NEW APPROPRIATIONS	P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,175,000	P 13,007,000		P 40,182,000
100000100002000	Administration of Personnel Benefits	12,840,000			12,840,000
	Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	185,642,000	39,259,000	70,000,000	294,901,000

310100000000000	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
310100100002000	Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
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310100200004000	Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,032,000		2,032,000
320200000000000	RESEARCH PROGRAM		2,032,000		2,032,000
320200100001000	Conduct of Research Services		2,032,000		2,032,000
330000000000000	00 : Community engagement increased		1,051,000		1,051,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
330100100001000	Provision of Extension Services		1,051,000		1,051,000
Sub-total, Operations		185,642,000	42,342,000	70,000,000	297,984,000
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TOTAL NEW APPROPRIATIONS		P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

162,243

Total Basic Pay

162,243

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

13,520

Year End Bonus

13,520

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

406

Total Other Compensation Common to All

46,342

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	349
Lump-sum for filling of Positions - Civilian	12,432

Total Other Compensation for Specific Groups	12,781

Other Benefits	
PAG-IBIG Contributions	542
PhilHealth Contributions	2,012
Employees Compensation Insurance Premiums	542
Loyalty Award - Civilian	145
Terminal Leave	408

Total Other Benefits	3,649

Non-Permanent Positions	642

Total Personnel Services	225,657

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,370
Supplies and Materials Expenses	11,565
Utility Expenses	12,288
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	3,903
Repairs and Maintenance	15,793
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	162
Representation Expenses	1,753
Transportation and Delivery Expenses	1,686
Membership Dues and Contributions to Organizations	70
Subscription Expenses	330

Total Maintenance and Other Operating Expenses	55,349

Total Current Operating Expenditures	281,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	351,006
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J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 181,361,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,186,000	P 6,724,000	P	P 29,910,000
2000000000000000	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
3000000000000000	Operations	101,282,000	19,853,000		121,135,000
	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
	RESEARCH PROGRAM		1,513,000		1,513,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
	TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,042,000	P 6,724,000		P 17,766,000
100000100002000	Administration of Personnel Benefits	12,144,000			12,144,000
	Sub-total, General Administration and Support	23,186,000	6,724,000		29,910,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,092,000	2,224,000		5,316,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
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200000200003000	Rehabilitation of One-Storey Dormitory with Amenities, Main Campus		15,000,000	15,000,000
200000200004000	Upgrading of Technology for Muscovado Sugar Production, Main Campus		10,000,000	10,000,000
Sub-total, Support to Operations		3,092,000	2,224,000	25,000,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	101,282,000	17,408,000	118,690,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000	118,690,000
310100100002000	Provision of Higher Education Services	101,282,000	17,408,000	118,690,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,513,000	1,513,000
3202000000000000	RESEARCH PROGRAM		1,513,000	1,513,000
320200100001000	Conduct of Research Services		1,513,000	1,513,000
3300000000000000	00 : Community engagement increased		932,000	932,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000	932,000
330100100001000	Provision of Extension Services		932,000	932,000
Sub-total, Operations		101,282,000	19,853,000	121,135,000
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TOTAL NEW APPROPRIATIONS		P 127,560,000	P 28,801,000	P 25,000,000
		=====	=====	P 181,361,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

87,437

Total Basic Pay

87,437

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,542
Honoraria	307
Mid-Year Bonus - Civilian	7,286
Year End Bonus	7,286
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	218

Total Other Compensation Common to All	25,735

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	9,394

Total Other Compensation for Specific Groups	9,527

Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,099
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750

Total Other Benefits	4,624

Non-Permanent Positions	237

Total Personnel Services	127,560

Maintenance and Other Operating Expenses	
Travelling Expenses	1,386
Training and Scholarship Expenses	5,260
Supplies and Materials Expenses	6,501
Utility Expenses	5,396
Communication Expenses	1,845
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	522
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	70
Repairs and Maintenance	1,615
Taxes, Insurance Premiums and Other Fees	166
Labor and Wages	3,602
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	10
Representation Expenses	787
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	768
Subscription Expenses	425

Total Maintenance and Other Operating Expenses	28,801

Total Current Operating Expenditures	156,361

886 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

23,000

Machinery and Equipment Outlay

2,000

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

181,361

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For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 105,986,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 14,699,000	P 8,991,000	P	P 23,690,000
2000000000000000	Support to Operations	1,201,000	2,519,000		3,720,000
3000000000000000	Operations	42,625,000	13,446,000	22,505,000	78,576,000
	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
	TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,170,000	P 8,991,000		P 19,161,000
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100000100002000	Administration of Personnel Benefits	4,529,000			4,529,000
	Sub-total, General Administration and Support	14,699,000	8,991,000		23,690,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,201,000	2,519,000		3,720,000
	Sub-total, Support to Operations	1,201,000	2,519,000		3,720,000
		-----	-----		-----
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	42,625,000	10,857,000	22,285,000	75,767,000
310100000000000	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
310100100001000	Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
	Projects				
	Locally-Funded Project(s)			12,000,000	12,000,000
				-----	-----
310100200024000	Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
310100200025000	Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,235,000	220,000	1,455,000
320200000000000	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
320200100001000	Conduct of Research Services		1,235,000	220,000	1,455,000
330000000000000	00 : Community engagement increased		1,354,000		1,354,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
330100100001000	Provision of Extension Services		1,354,000		1,354,000
	Sub-total, Operations	42,625,000	13,446,000	22,505,000	78,576,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

41,429

Total Basic Pay

41,429

Other Compensation Common to All

Personnel Economic Relief Allowance

2,208

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

552

Honoraria

500

Mid-Year Bonus - Civilian

3,452

Year End Bonus

3,452

Cash Gift

460

Productivity Enhancement Incentive

460

Step Increment

104

Total Other Compensation Common to All

11,512

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,636

Other Benefits

PAG-IBIG Contributions

110

PhilHealth Contributions

463

Employees Compensation Insurance Premiums

110

Loyalty Award - Civilian

50

Total Other Benefits

733

Non-Permanent Positions

215

Total Personnel Services

58,525

Maintenance and Other Operating Expenses

Travelling Expenses

2,150

Training and Scholarship Expenses

3,900

Supplies and Materials Expenses

4,510

Utility Expenses

4,500

Communication Expenses

650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

350

General Services

5,081

Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	1,157
Membership Dues and Contributions to Organizations	590

Total Maintenance and Other Operating Expenses	24,956

Total Current Operating Expenditures	83,481

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650

Total Capital Outlays	22,505

TOTAL NEW APPROPRIATIONS	105,986
	=====

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 559,788,000

=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 45,060,000	P 11,375,000	P	P 56,435,000
2000000000000000	Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
3000000000000000	Operations	310,779,000	115,504,000	40,000,000	466,283,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
	RESEARCH PROGRAM	981,000	15,754,000		16,735,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 360,587,000	P 129,201,000	P 70,000,000	P 559,788,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,289,000	P 11,375,000		P 41,664,000
100000100002000	Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support		45,060,000	11,375,000		56,435,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,748,000	2,322,000		7,070,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
200000200012000	Completion of Students Services Building, Main Campus			30,000,000	30,000,000
Sub-total, Support to Operations		4,748,000	2,322,000	30,000,000	37,070,000
Operations					
3100000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	308,403,000	97,740,000	40,000,000	446,143,000
3101000000000000	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
310100100002000	Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200007000	Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
310100200008000	Rehabilitation / Improvement of Administrative Building, Miag-ao Campus			17,000,000	17,000,000
310100200009000	Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
310100200010000	Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,376,000	16,768,000	19,144,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000	2,409,000
320100100001000	Provision of Advanced Education Services	1,395,000	1,014,000	2,409,000
32020000000000	RESEARCH PROGRAM	981,000	15,754,000	16,735,000
320200100001000	Conduct of Research Services	981,000	15,754,000	16,735,000
33000000000000	00 : Community engagement increased		996,000	996,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000	996,000
330100100001000	Provision of Extension Services		996,000	996,000
Sub-total, Operations		310,779,000	115,504,000	466,283,000
TOTAL NEW APPROPRIATIONS		P 360,587,000	P 129,201,000	P 559,788,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,438

Total Basic Pay

265,438

Other Compensation Common to All

Personnel Economic Relief Allowance

14,448

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,612

Honoraria

1,865

Mid-Year Bonus - Civilian

22,119

Year End Bonus

22,119

Cash Gift

3,010

Productivity Enhancement Incentive

3,010

Step Increment

664

Total Other Compensation Common to All

71,327

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Night Shift Differential Pay

445

Lump-sum for filling of Positions - Civilian

14,521

Total Other Compensation for Specific Groups

16,321

Other Benefits	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250

Total Other Benefits	4,857

Non-Permanent Positions	2,644

Total Personnel Services	360,587

Maintenance and Other Operating Expenses	
Travelling Expenses	7,220
Training and Scholarship Expenses	1,847
Supplies and Materials Expenses	29,294
Utility Expenses	54,533
Communication Expenses	2,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,920
General Services	5,449
Repairs and Maintenance	17,502
Taxes, Insurance Premiums and Other Fees	5,873
Other Maintenance and Operating Expenses	
Representation Expenses	775
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19

Total Maintenance and Other Operating Expenses	129,201

Total Current Operating Expenditures	489,788

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	559,788
	=====

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 344,272,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 56,673,000	P 6,054,000	P	P 62,727,000
2000000000000000	Support to Operations	5,193,000	1,012,000		6,205,000
3000000000000000	Operations	159,040,000	26,300,000	90,000,000	275,340,000
	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
	TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,105,000	P 6,054,000		P 23,159,000
100000100002000	Administration of Personnel Benefits	39,568,000			39,568,000
	Sub-total, General Administration and Support	56,673,000	6,054,000		62,727,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,193,000	1,012,000		6,205,000
	Sub-total, Support to Operations	5,193,000	1,012,000		6,205,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	157,442,000	23,296,000	75,000,000	255,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
310100100001000	Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
	Projects				
	Locally-Funded Project(s)			75,000,000	75,000,000
				-----	-----
310100200047000	Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
310100200048000	Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
310100200049000	Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,122,000	1,778,000	15,000,000	17,900,000
3202000000000000	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
320200100001000	Conduct of Research Services	1,122,000	1,778,000		2,900,000
	Projects				
	Locally-Funded Project(s)			15,000,000	15,000,000
				-----	-----
32020020004000	Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	476,000	1,226,000		1,702,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
330100100001000	Provision of Extension Services	476,000	1,226,000		1,702,000
	Sub-total, Operations	159,040,000	26,300,000	90,000,000	275,340,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

138,314

Total Basic Pay

138,314

Other Compensation Common to All

Personnel Economic Relief Allowance

7,692

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,926

Honoraria

451

Mid-Year Bonus - Civilian

11,527

Year End Bonus

11,527

Cash Gift

1,605

Productivity Enhancement Incentive

1,605

Step Increment

345

Total Other Compensation Common to All

36,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

38,350

Total Other Compensation for Specific Groups

39,084

Other Benefits

PAG-IBIG Contributions

385

PhilHealth Contributions

1,496

Employees Compensation Insurance Premiums

385

Loyalty Award - Civilian

260

Terminal Leave

1,218

Total Other Benefits

3,744

Non-Permanent Positions

2,858

Total Personnel Services

220,906

Maintenance and Other Operating Expenses

Traveling Expenses

1,449

Training and Scholarship Expenses

1,769

Supplies and Materials Expenses

10,522

Utility Expenses

4,036

Communication Expenses

607

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

416

General Services	4,421
Repairs and Maintenance	5,303
Taxes, Insurance Premiums and Other Fees	1,869
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	121
Representation Expenses	1,428
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	624
Subscription Expenses	525

Total Maintenance and Other Operating Expenses	33,366

Total Current Operating Expenditures	254,272

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000

Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	344,272
	=====

J. 8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 363,620,000
 =====

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 50,640,000	P 7,640,000	P	P 58,280,000
2000000000000000 Support to Operations	6,001,000	1,857,000		7,858,000
3000000000000000 Operations	225,796,000	22,686,000	49,000,000	297,482,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000

TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
TOTAL NEW APPROPRIATIONS	P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 19,087,000	P 7,640,000		P 26,727,000
100000100002000 Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support	50,640,000	7,640,000		58,280,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations	6,001,000	1,857,000		7,858,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	223,975,000	21,000,000	49,000,000	293,975,000
3101000000000000 HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
310100100002000 Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Projects				
Locally-Funded Project(s)			44,000,000	44,000,000
310100200022000 Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200023000 Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
310100200024000 Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
310100200025000 Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

310100200026000	Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
310100200027000	Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,523,000	1,029,000		2,552,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
320100100001000	Provision of Advanced Education Services	300,000	387,000		687,000
320200000000000	RESEARCH PROGRAM	1,223,000	642,000		1,865,000
320200100001000	Conduct of Research Services	1,223,000	642,000		1,865,000
330000000000000	00 : Community engagement increased	298,000	657,000		955,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
330100100001000	Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations		225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS		P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

192,018

Total Basic Pay

192,018

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,946

Honoraria

502

Mid-Year Bonus - Civilian

16,002

Year End Bonus

16,002

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

480

Total Other Compensation Common to All

52,842

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	953
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,095

Total Other Compensation for Specific Groups	29,781

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,292
Employees Compensation Insurance Premiums	589
Loyalty Award - Civilian	180
Terminal Leave	3,458

Total Other Benefits	7,108

Non-Permanent Positions	688

Total Personnel Services	282,437

Maintenance and Other Operating Expenses	
Travelling Expenses	3,599
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,048
Utility Expenses	7,215
Communication Expenses	1,834
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,380
Repairs and Maintenance	5,141
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	600

Total Maintenance and Other Operating Expenses	32,183

Total Current Operating Expenditures	314,620

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	49,000

TOTAL NEW APPROPRIATIONS	363,620
	=====

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 179,399,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
2000000000000000	Support to Operations	1,762,000	60,000		1,822,000
3000000000000000	Operations	64,968,000	13,345,000	70,000,000	148,313,000
	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
	RESEARCH PROGRAM		1,061,000		1,061,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
	TOTAL NEW APPROPRIATIONS	P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,485,000	P 6,810,000		P 17,295,000
100000100002000	Administration of Personnel Benefits	11,969,000			11,969,000
	Sub-total, General Administration and Support	22,454,000	6,810,000		29,264,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,762,000	60,000		1,822,000
	Sub-total, Support to Operations	1,762,000	60,000		1,822,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,968,000	12,097,000	70,000,000	147,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
310100100002000	Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
310100200005000	Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
310100200006000	Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,061,000		1,061,000
3202000000000000	RESEARCH PROGRAM		1,061,000		1,061,000
320200100001000	Conduct of Research Services		1,061,000		1,061,000
3300000000000000	00 : Community engagement increased		187,000		187,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
330100100001000	Provision of Extension Services		187,000		187,000
Sub-total, Operations		64,968,000	13,345,000	70,000,000	148,313,000
TOTAL NEW APPROPRIATIONS		P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

58,344

Total Basic Pay

58,344

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	864
Honoraria	838
Mid-Year Bonus - Civilian	4,862
Year End Bonus	4,862
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	146

Total Other Compensation Common to All	16,804

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	130
Night Shift Differential Pay	200
Lump-sum for filling of Positions - Civilian	11,771

Total Other Compensation for Specific Groups	12,101

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	643
Employees Compensation Insurance Premiums	173
Loyalty Award - Civilian	100
Terminal Leave	198

Total Other Benefits	1,287

Non-Permanent Positions	648

Total Personnel Services	89,184

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	1,525
Supplies and Materials Expenses	1,606
Utility Expenses	2,750
Communication Expenses	278
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	1,977
Repairs and Maintenance	6,457
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	315
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	450

Total Maintenance and Other Operating Expenses	20,215

Total Current Operating Expenditures	109,399

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

70,000

Total Capital Outlays

70,000

TOTAL NEW APPROPRIATIONS

179,399

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 400,460,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
2000000000000000	Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
3000000000000000	Operations	179,539,000	25,129,000	115,500,000	320,168,000
	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
	TOTAL NEW APPROPRIATIONS	P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,433,000	P 7,272,000		P 25,705,000
100000100002000	Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support		26,052,000	7,272,000		33,324,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
200000200012000	Completion of Knowledge Development and Records Management Center Phase 2, Main Campus			40,000,000	40,000,000
Sub-total, Support to Operations		3,487,000	1,831,000	41,650,000	46,968,000
Operations					
3100000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	178,245,000	23,584,000	112,500,000	314,329,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
310100100002000	Provision of Higher Education Services	178,245,000	23,584,000		201,829,000
Projects					
Locally-Funded Project(s)				112,500,000	112,500,000
310100200045000	Completion of Accountancy Building, Main Campus			20,000,000	20,000,000
310100200046000	Completion of Recreation and Fitness Center			17,500,000	17,500,000
310100200047000	Completion of Convention Hall with Stage Cum Evacuation Center, Hamtic Campus			15,500,000	15,500,000
310100200048000	Completion of Human Resource Services Development Center, Hamtic Campus			14,500,000	14,500,000

310100200049000	Establishment of Fishery Ecotourism Development Complex			20,000,000	20,000,000
310100200050000	Land Utilization Plan, Hamtic Campus			5,000,000	5,000,000
310100200051000	Construction of Traditional Knowledge Center cum Evacuation Center			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,294,000	1,000,000	3,000,000	5,294,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
320100100001000	Provision of Advanced Education Services	611,000	343,000		954,000
320200000000000	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
320200100001000	Conduct of Research Services	683,000	657,000	3,000,000	4,340,000
330000000000000	00 : Community engagement increased		545,000		545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
330100100001000	Provision of Extension Services		545,000		545,000
Sub-total, Operations		179,539,000	25,129,000	115,500,000	320,168,000
TOTAL NEW APPROPRIATIONS		P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

149,327

Total Basic Pay

149,327

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,532

Honoraria

1,455

Mid-Year Bonus - Civilian

12,445

Year End Bonus

12,445

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

373

Total Other Compensation Common to All

44,078

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	748
Lump-sum for filling of Positions - Civilian	7,439
Anniversary Bonus - Civilian	2,106

Total Other Compensation for Specific Groups	10,293

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	1,761
Employees Compensation Insurance Premiums	506
Loyalty Award - Civilian	240
Terminal Leave	180

Total Other Benefits	3,193

Non-Permanent Positions	2,187

Total Personnel Services	209,078

Maintenance and Other Operating Expenses	
Travelling Expenses	1,789
Training and Scholarship Expenses	842
Supplies and Materials Expenses	5,462
Utility Expenses	9,536
Communication Expenses	394
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	1,876
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152

Total Maintenance and Other Operating Expenses	34,232

Total Current Operating Expenditures	243,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650

Total Capital Outlays	157,150

TOTAL NEW APPROPRIATIONS	400,460
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J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 1,243,003,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 81,179,000	P 15,918,000	P	P 97,097,000
2000000000000000	Support to Operations	9,328,000	530,000	23,995,000	33,853,000
3000000000000000	Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
	HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
	ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
	RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
	HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
	TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,647,000	P 15,918,000		P 54,565,000
100000100002000	Administration of Personnel Benefits	42,532,000			42,532,000
	Sub-total, General Administration and Support	81,179,000	15,918,000		97,097,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,328,000	530,000	23,995,000	33,853,000
	Sub-total, Support to Operations	9,328,000	530,000	23,995,000	33,853,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	455,658,000	90,819,000	72,600,000	619,077,000
3101000000000000	HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
310100100002000	Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
	Projects				
	Locally-Funded Project(s)			72,600,000	72,600,000
				-----	-----
310100200008000	Completion of Academic and Academic Support Buildings, Janiway, Calinog and CAF Campuses			51,600,000	51,600,000
310100200009000	Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog, and CAF Campuses			21,000,000	21,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,752,000	16,104,000	8,000,000	26,856,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
320100100001000	Provision of Advanced Education Services	500,000	3,696,000		4,196,000
3202000000000000	RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
320200100001000	Conduct of Research Services	2,252,000	12,408,000		14,660,000
	Projects				
	Locally-Funded Project(s)			8,000,000	8,000,000
				-----	-----
320200200002000	Accessibility to Research and Extension Building			8,000,000	8,000,000
3300000000000000	00 : Community engagement increased	1,308,000	5,752,000		7,060,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
330100100001000	Provision of Extension Services	1,308,000	5,752,000		7,060,000
3400000000000000	00 : Quality medical education and hospital services ensured	409,409,000	49,651,000		459,060,000

34010000000000	HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
340100100001000	Provision of Medical Services	409,409,000	49,651,000		459,060,000
	Sub-total, Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
	TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

646,684

Total Basic Pay

646,684

Other Compensation Common to All

Personnel Economic Relief Allowance

36,432

Representation Allowance

624

Transportation Allowance

624

Clothing and Uniform Allowance

9,162

Honoraria

4,050

Mid-Year Bonus - Civilian

53,890

Year End Bonus

53,890

Cash Gift

7,635

Productivity Enhancement Incentive

7,635

Step Increment

1,617

Total Other Compensation Common to All

175,559

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72,816

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

37,276

Total Other Compensation for Specific Groups

117,546

Other Benefits

PAG-IBIG Contributions

1,832

PhilHealth Contributions

7,083

Employees Compensation Insurance Premiums

1,832

Loyalty Award - Civilian

875

Terminal Leave

5,256

Total Other Benefits

16,878

Non-Permanent Positions

2,967

Total Personnel Services

959,634

Maintenance and Other Operating Expenses

Travelling Expenses	10,739
Training and Scholarship Expenses	3,651
Supplies and Materials Expenses	71,241
Utility Expenses	50,901
Communication Expenses	3,161
Awards/Rewards and Prizes	1,204
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	6,023
General Services	18,030
Repairs and Maintenance	7,744
Taxes, Insurance Premiums and Other Fees	2,471
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	768
Representation Expenses	1,111
Transportation and Delivery Expenses	193
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	814
Subscription Expenses	350

Total Maintenance and Other Operating Expenses	178,774
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Total Current Operating Expenditures	1,138,408
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,600
Machinery and Equipment Outlay	12,765
Transportation Equipment Outlay	11,230

Total Capital Outlays	104,595
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TOTAL NEW APPROPRIATIONS	1,243,003
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