

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  
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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 75,420,000	P 9,469,000	P	P 84,889,000
Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
Operations	225,836,000	35,584,000	30,000,000	291,420,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 307,273,000</b>	<b>P 51,202,000</b>	<b>P 57,000,000</b>	<b>P 415,475,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAM	<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 20,063,000	P 9,469,000	P	P 29,532,000
Administration of Personnel Benefits	55,357,000			55,357,000
<b>Sub-total, General Administration and Support</b>	<b>75,420,000</b>	<b>9,469,000</b>		<b>84,889,000</b>
Support to Operations				
Auxiliary Services	6,017,000	6,149,000		12,166,000

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<b>Project(s)</b>				
Locally-Funded Project(s)			27,000,000	27,000,000
Rehabilitation of Water Lines			5,000,000	5,000,000
Rehabilitation of Electrical Lines, Main Campus			12,000,000	12,000,000
Completion of New Existing Administration Building			10,000,000	10,000,000
<b>Sub-total, Support to Operations</b>	<b>6,017,000</b>	<b>6,149,000</b>	<b>27,000,000</b>	<b>39,166,000</b>
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>221,181,000</b>	<b>28,854,000</b>	<b>20,000,000</b>	<b>270,035,000</b>
Provision of Higher Education Services	221,181,000	28,854,000		250,035,000
<b>Project(s)</b>				
Locally-Funded Project(s)			20,000,000	20,000,000
Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus			15,000,000	15,000,000
Rehabilitation of Electrical System, Kalibo Campus			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,889,000	4,852,000	10,000,000	18,741,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>3,187,000</b>	<b>2,692,000</b>		<b>5,879,000</b>
Provision of Advanced Education Services	3,187,000	2,692,000		5,879,000
<b>RESEARCH PROGRAM</b>	<b>702,000</b>	<b>2,160,000</b>	<b>10,000,000</b>	<b>12,862,000</b>
Conduct of Research Services	702,000	2,160,000		2,862,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			10,000,000	10,000,000
Community Engagement Increased	766,000	1,878,000		2,644,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>766,000</b>	<b>1,878,000</b>		<b>2,644,000</b>
Provision of Extension Services	766,000	1,878,000		2,644,000
<b>Sub-total, Operations</b>	<b>225,836,000</b>	<b>35,584,000</b>	<b>30,000,000</b>	<b>291,420,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 307,273,000</b>	<b>P 51,202,000</b>	<b>P 57,000,000</b>	<b>P 415,475,000</b>

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**  
**Basic Salary**

190,059

**Total Permanent Positions**190,059  
-----**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  
Productivity Enhancement Incentive  
Step Increment

9,312  
228  
228  
2,328  
3,115  
15,839  
15,839  
1,940  
1,940  
476

**Total Other Compensation Common to All**51,245  
-----**Other Compensation for Specific Groups**

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

1,449  
810  
55,112

**Total Other Compensation for Specific Groups**57,371  
-----**Other Benefits**

PAG-IBIG Contributions  
PhilHealth Contributions  
Employees Compensation Insurance Premiums  
Loyalty Award - Civilian  
Terminal Leave

466  
1,879  
466  
325  
245

**Total Other Benefits**3,381  
-----**Non-Permanent Positions**5,217  
-----**Total Personnel Services**307,273  
-----**Maintenance and Other Operating Expenses**

Travelling Expenses  
Training and Scholarship Expenses  
Supplies and Materials Expenses  
Utility Expenses  
Communication Expenses

4,252  
1,190  
16,912  
8,002  
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
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	22,000
Buildings and Other Structures	25,000
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Total Capital Outlays	57,000
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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  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 138,125,000	P 12,716,000		P 150,841,000
Support to Operations	14,019,000	1,946,000		15,965,000
Operations	422,487,000	24,161,000	63,530,000	510,178,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 574,631,000</b>	<b>P 38,823,000</b>	<b>P 63,530,000</b>
			<b>P 676,984,000</b>

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

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
Administration of Personnel Benefits	92,586,000			92,586,000
<b>Sub-total, General Administration and Support</b>	<b>138,125,000</b>	<b>12,716,000</b>		<b>150,841,000</b>
Support to Operations				
Auxiliary Services	14,019,000	1,946,000		15,965,000
<b>Sub-total, Support to Operations</b>	<b>14,019,000</b>	<b>1,946,000</b>		<b>15,965,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>416,473,000</b>	<b>17,796,000</b>	<b>63,530,000</b>	<b>497,799,000</b>
Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Project(s)				
Locally-Funded Project(s)			48,000,000	48,000,000
Renovation/Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
Renovation/Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
Construction of School Buildings, Sopian Satellite Campus			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,869,000	4,311,000		7,180,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>654,000</b>	<b>2,049,000</b>		<b>2,703,000</b>
Provision of Advanced Education Services	654,000	2,049,000		2,703,000

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RESEARCH PROGRAM	2,215,000	2,262,000	4,477,000
Conduct of Research Services	2,215,000	2,262,000	4,477,000
Community engagement increased	3,145,000	2,054,000	5,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000	5,199,000
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
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

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{In Thousand Pesos}

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

376,857

Total Permanent Positions

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

Monoraria

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
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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
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Total Maintenance and Other Operating Expenses	38,823
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Total Current Operating Expenditures	613,454
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	13,830
Transportation Equipment Outlay	1,700
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Total Capital Outlays	63,530
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TOTAL NEW APPROPRIATIONS	676,984
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J.3. CARLOS C. NILADO 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  
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<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel	Operating	Capital	
Services	Expenses	Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2019

## PROGRAMS

General Administration and Support	P	40,015,000	P	13,007,000	P	53,022,000
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
						351,006,000

## 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	27,175,000	13,007,000		40,182,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,032,000		2,032,000
RESEARCH PROGRAM		2,032,000		2,032,000
Conduct of Research Services		2,032,000		2,032,000

Community Engagement Increased		1,051,000		1,051,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
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
TOTAL NEW APPROPRIATIONS	P 225,657,000 P	55,349,000 P	70,000,000 P	351,006,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,243

Total Permanent Positions

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

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**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

**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

**New Appropriations, by Program**

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Current Operating Expenditures

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 23,186,000	P 6,724,000	P	P 29,910,000
Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 127,560,000</b>	<b>P 28,801,000</b>	<b>P 25,000,000</b>
			<b>P 181,361,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,042,000	P 6,724,000		P 17,766,000
Administration of Personnel Benefits	12,144,000			12,144,000
<b>Sub-total, General Administration and Support</b>	<b>23,186,000</b>	<b>6,724,000</b>		<b>29,910,000</b>
Support to Operations				
Auxiliary Services	3,092,000	2,224,000		5,316,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
Upgrading of Technology for Muscovado Sugar Production, Main Campus			10,000,000	10,000,000
<b>Sub-total, Support to Operations</b>	<b>3,092,000</b>	<b>2,224,000</b>	<b>25,000,000</b>	<b>30,316,000</b>
<b>Operations</b>				
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
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

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Higher Education Research Improved to Promote Economic Productivity and Innovation	1,513,000	1,513,000		
RESEARCH PROGRAM	1,513,000	1,513,000		
Conduct of Research Services	1,513,000	1,513,000		
Community engagement increased	932,000	932,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	932,000	932,000		
Provision of Extension Services	932,000	932,000		
Sub-total, Operations	101,282,000	19,853,000	121,135,000	
TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions  
Basic Salary

87,437

## Total Permanent Positions

87,437

## 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  
Productivity Enhancement Incentive  
Step Increment

6,192  
162  
162  
1,542  
307  
7,286  
7,286  
1,290  
1,290  
218

## Total Other Compensation Common to All

25,735

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers  
Lump-sum for filling of Positions - Civilian

133  
9,394

## Total Other Compensation for Specific Groups

9,527

## Other Benefits

PAG-IBIG Contributions  
PhilHealth Contributions

310  
1,099

Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750
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<b>Total Other Benefits</b>	<b>4,624</b>
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<b>Non-Permanent Positions</b>	<b>237</b>
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<b>Total Personnel Services</b>	<b>127,560</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>28,801</b>
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<b>Total Current Operating Expenditures</b>	<b>156,361</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	23,000
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	
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<b>Total Capital Outlays</b>	<b>25,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>181,361</b>
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J.S. GUINARAS STATE COLLEGE

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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GENERAL APPROPRIATIONS ACT, FY 2019

**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 14,699,000	P 8,991,000	P	P 23,690,000
Support to Operations	1,201,000	2,519,000		3,720,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 58,525,000</b>	<b>P 24,956,000</b>	<b>P 22,505,000</b>	<b>P 105,986,000</b>

**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	10,170,000	8,991,000		19,161,000
Administration of Personnel Benefits	4,529,000			4,529,000
<b>Sub-total, General Administration and Support</b>	<b>14,699,000</b>	<b>8,991,000</b>		<b>23,690,000</b>
Support to Operations				
Auxiliary Services	1,201,000	2,519,000		3,720,000
<b>Sub-total, Support to Operations</b>	<b>1,201,000</b>	<b>2,519,000</b>		<b>3,720,000</b>
Operations				
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

HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Project(s)				
Locally-Funded Project(s)			12,000,000	12,000,000
Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,235,000	220,000	1,455,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
Conduct of Research Services		1,235,000	220,000	1,455,000
Community Engagement Increased		1,354,000		1,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
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

Permanent Positions  
Basic Salary

41,429

Total Permanent Positions

41,429

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  
Productivity Enhancement Incentive  
Step Increment

2,208  
162  
162  
552  
500  
3,452  
3,452  
460  
460  
104

Total Other Compensation Common to All

11,512

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	107
Loop-sum for filling of Positions - Civilian	4,529
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>4,636</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	110
PhilHealth Contributions	463
Employees Compensation Insurance Premiums	110
Loyalty Award - Civilian	50
	-----
<b>Total Other Benefits</b>	<b>733</b>
	-----
<b>Non-Permanent Positions</b>	<b>215</b>
	-----
<b>Total Personnel Services</b>	<b>58,525</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>24,956</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>83,481</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650
	-----
<b>Total Capital Outlays</b>	<b>22,505</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>105,986</b>
	=====

**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

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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 45,060,000	P 11,375,000	P	P 56,435,000
Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 360,587,000</b>	<b>P 129,201,000</b>	<b>P 70,000,000</b>	<b>P 559,788,000</b>

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 30,289,000	P 11,375,000	P	P 41,664,000
Administration of Personnel Benefits	14,771,000			14,771,000
<b>Sub-total, General Administration and Support</b>	<b>45,060,000</b>	<b>11,375,000</b>		<b>56,435,000</b>
Support to Operations				
Auxiliary Services	4,748,000	2,322,000		7,070,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of Students Services Building, Main Campus			30,000,000	30,000,000
<b>Sub-total, Support to Operations</b>	<b>4,748,000</b>	<b>2,322,000</b>	<b>30,000,000</b>	<b>37,070,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	308,403,000	97,740,000	40,000,000	446,143,000
Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
<b>Project(s)</b>				
Locally-funded Project(s)			40,000,000	40,000,000
Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
Rehabilitation/Improvement of Administrative Building, Niag-ao Campus			17,000,000	17,000,000
Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,376,000	16,768,000		19,144,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,395,000	1,014,000		2,409,000
Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
<b>RESEARCH PROGRAM</b>	981,000	15,754,000		16,735,000
Conduct of Research Services	981,000	15,754,000		16,735,000
Community Engagement Increased		996,000		996,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		996,000		996,000
Provision of Extension Services		996,000		996,000
<b>Sub-total, Operations</b>	<b>310,779,000</b>	<b>115,504,000</b>	<b>40,000,000</b>	<b>466,283,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 360,587,000 P</b>	<b>129,201,000 P</b>	<b>70,000,000 P</b>	<b>559,788,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

**Permanent Positions**  
**Basic Salary**

265,438

**Total Permanent Positions**

265,438

<b>Other Compensation Common to All</b>	
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
	-----
<b>Total Other Compensation Common to All</b>	<b>71,327</b>
	-----
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,355
Night Shift Differential Pay	445
Lump-sum for filling of Positions - Civilian	14,521
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>16,321</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250
	-----
<b>Total Other Benefits</b>	<b>4,857</b>
	-----
<b>Non-Permanent Positions</b>	<b>2,644</b>
	-----
<b>Total Personnel Services</b>	<b>360,587</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
Other Maintenance and Operating Expenses	19
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>129,201</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>489,788</b>
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**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**

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 56,673,000	P 6,054,000	P	P 62,727,000
Support to Operations	5,193,000	1,012,000		6,205,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 220,906,000</b>	<b>P 33,366,000</b>	<b>P 90,000,000</b>	<b>P 344,272,000</b>

**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 17,105,000	P 6,054,000	P	P 23,159,000
Administration of Personnel Benefits	39,568,000			39,568,000
<b>Sub-total, General Administration and Support</b>	<b>56,673,000</b>	<b>6,054,000</b>		<b>62,727,000</b>

<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<b>5,193,000</b>	<b>1,012,000</b>		<b>6,205,000</b>
<b>Sub-total, Support to Operations</b>	<b>5,193,000</b>	<b>1,012,000</b>		<b>6,205,000</b>
<b>Operations</b>				
<b>Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>	<b>157,442,000</b>	<b>23,296,000</b>	<b>75,000,000</b>	<b>255,738,000</b>
<b>HIGHER EDUCATION PROGRAM</b>	<b>157,442,000</b>	<b>23,296,000</b>	<b>75,000,000</b>	<b>255,738,000</b>
<b>Provision of Higher Education Services</b>	<b>157,442,000</b>	<b>23,296,000</b>		<b>180,738,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>75,000,000</b>	<b>75,000,000</b>
<b>Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus</b>			<b>40,000,000</b>	<b>40,000,000</b>
<b>Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus</b>			<b>20,000,000</b>	<b>20,000,000</b>
<b>Completion of College of Technology (COT) Building, ISCOF Dumangas Campus</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>	<b>1,122,000</b>	<b>1,778,000</b>	<b>15,000,000</b>	<b>17,900,000</b>
<b>RESEARCH PROGRAM</b>	<b>1,122,000</b>	<b>1,778,000</b>	<b>15,000,000</b>	<b>17,900,000</b>
<b>Conduct of Research Services</b>	<b>1,122,000</b>	<b>1,778,000</b>		<b>2,900,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Community Engagement Increased</b>	<b>476,000</b>	<b>1,226,000</b>		<b>1,702,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>476,000</b>	<b>1,226,000</b>		<b>1,702,000</b>
<b>Provision of Extension Services</b>	<b>476,000</b>	<b>1,226,000</b>		<b>1,702,000</b>
<b>Sub-total, Operations</b>	<b>159,040,000</b>	<b>26,300,000</b>	<b>90,000,000</b>	<b>275,340,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 220,906,000</b>	<b>P 33,366,000</b>	<b>P 90,000,000</b>	<b>P 344,272,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	138,314

Total Permanent Positions	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
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**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
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**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
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Non-Permanent Positions	2,858
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Total Personnel Services	220,906
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**Maintenance and Other Operating Expenses**

Travelling 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	126
Extraordinary and Miscellaneous Expenses	416
Professional Services	4,421
General Services	5,303
Repairs and Maintenance	1,869
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	33
Advertising Expenses	121
Printing and Publication Expenses	1,428
Representation Expenses	33
Transportation and Delivery Expenses	84
Rent/Lease Expenses	624
Membership Dues and Contributions to Organizations	525
Subscription Expenses	
	33,366
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	254,272
Capital Outlays	
Property, Plant and Equipment Outlay	90,000
Buildings and Other Structures	
	90,000
Total Capital Outlays	
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

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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 50,640,000	P 7,640,000	P	P 58,280,000
Support to Operations	6,001,000	1,857,000		7,858,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	1,223,000	642,000	1,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000	955,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 282,437,000 P</b>	<b>32,183,000 P</b>	<b>49,000,000 P 363,620,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	19,087,000	7,640,000		26,727,000
Administration of Personnel Benefits	31,553,000			31,553,000
<b>Sub-total, General Administration and Support</b>	<b>50,640,000</b>	<b>7,640,000</b>		<b>58,280,000</b>
Support to Operations				
Auxiliary Services	6,001,000	1,857,000		7,858,000
<b>Sub-total, Support to Operations</b>	<b>6,001,000</b>	<b>1,857,000</b>		<b>7,858,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>223,975,000</b>	<b>21,000,000</b>	<b>49,000,000</b>	<b>293,975,000</b>
Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,523,000	1,029,000		2,552,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
Provision of Advanced Education Services	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
Conduct of Research Services	1,223,000	642,000		1,865,000
Community Engagement Increased	298,000	657,000		955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
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  
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	192,018
	-----
Total Permanent Positions	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
	-----

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	953
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,095
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>29,781</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,292
Employees Compensation Insurance Premiums	589
Loyalty Award - Civilian	180
Terminal Leave	3,458
	-----
<b>Total Other Benefits</b>	<b>7,108</b>
	-----
<b>Non-Permanent Positions</b>	<b>688</b>
	-----
<b>TOTAL PERSONNEL SERVICES</b>	<b>282,437</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>32,183</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>314,620</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	5,000
	-----
<b>Total Capital Outlays</b>	<b>49,000</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>363,620</b>
	=====

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

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 22,454,000	P 6,810,000	P	P 29,264,000
Support to Operations	1,762,000	60,000		1,822,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,184,000</b>	<b>P 20,215,000</b>	<b>P 70,000,000</b>	<b>P 179,399,000</b>

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 10,485,000	P 6,810,000	P	P 17,295,000
Administration of Personnel Benefits	11,969,000			11,969,000
<b>Sub-total, General Administration and Support</b>	<b>22,454,000</b>	<b>6,810,000</b>		<b>29,264,000</b>
Support to Operations				
Auxiliary Services	1,762,000	60,000		1,822,000
<b>Sub-total, Support to Operations</b>	<b>1,762,000</b>	<b>60,000</b>		<b>1,822,000</b>
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,061,000		1,061,000
RESEARCH PROGRAM		1,061,000		1,061,000
Conduct of Research Services		1,061,000		1,061,000
Community engagement increased		187,000		187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
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

Permanent Positions  
Basic Salary

58,344

## Total Permanent Positions

58,344

## 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  
Productivity Enhancement Incentive  
Step Increment

3,456  
168  
168  
864  
838  
4,862  
4,862  
720  
720  
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 Expenses	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  
=====

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 26,052,000	P 7,272,000	P	P 33,324,000
Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,078,000</b>	<b>P 34,232,000</b>	<b>P 157,150,000</b>	<b>P 400,460,000</b>

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	18,433,000	7,272,000		25,705,000
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				
Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000

<b>Project(s)</b>			
Locally-Funded Project(s)		40,000,000	40,000,000
Completion of Knowledge Development and Records Management Center Phase 2, Main Campus		40,000,000	40,000,000
<b>Sub-total, Support to Operations</b>	<b>3,487,000</b>	<b>1,831,000</b>	<b>41,650,000</b>
<b>Operations</b>			
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	314,329,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>178,245,000</b>	<b>23,584,000</b>	<b>314,329,000</b>
Provision of Higher Education Services	178,245,000	23,584,000	201,829,000
<b>Project(s)</b>			
Locally-Funded Project(s)		112,500,000	112,500,000
Completion of Accountancy Building, Main Campus		20,000,000	20,000,000
Completion of Recreation and Fitness Center		17,500,000	17,500,000
Completion of Convention Hall with Stage Cum Evacuation Center, Nautic Campus		15,500,000	15,500,000
Completion of Human Resource Services Development Center, Nautic Campus		14,500,000	14,500,000
Establishment of Fishery Ecotourism Development Complex		20,000,000	20,000,000
Land Utilization Plan, Nautic Campus		5,000,000	5,000,000
Construction of Traditional Knowledge Center cum Evacuation Center		20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,294,000	1,000,000	5,294,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>611,000</b>	<b>343,000</b>	<b>954,000</b>
Provision of Advanced Education Services	611,000	343,000	954,000
<b>RESEARCH PROGRAM</b>	<b>683,000</b>	<b>657,000</b>	<b>4,340,000</b>
Conduct of Research Services	683,000	657,000	4,340,000
Community Engagement Increased		545,000	545,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>545,000</b>	<b>545,000</b>
Provision of Extension Services		545,000	545,000
<b>Sub-total, Operations</b>	<b>179,539,000</b>	<b>25,129,000</b>	<b>320,168,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,078,000 P</b>	<b>34,232,000 P</b>	<b>157,150,000 P 400,460,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

149,327

Total Permanent Positions

-----  
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>34,232</b>
<b>Total Current Operating Expenditures</b>	<b>243,310</b>
<b>Capital Outlays</b>	
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
<b>Total Capital Outlays</b>	<b>157,150</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>400,460</b>

**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**  
=====

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 81,179,000	P 15,918,000	P	P 97,097,000
Support to Operations	9,328,000	530,000	23,995,000	33,853,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 959,634,000</b>	<b>P 178,774,000</b>	<b>P 104,595,000</b>	<b>P 1,243,003,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	38,647,000	15,918,000		54,565,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
Project(s)				
Locally-Funded Project(s)			72,600,000	72,600,000
Completion of Academic and Academic Support Buildings, Janiway, Calinog and CAF Campuses			51,600,000	51,600,000
Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog and CAF Campuses			21,000,000	21,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,752,000	16,104,000	8,000,000	26,856,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
Provision of Advanced Education Services	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
Conduct of Research Services	2,252,000	12,408,000		14,660,000

Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Accessibility to Research and Extension Building			8,000,000	8,000,000
Community Engagement Increased	1,308,000	5,752,000		7,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
Provision of Extension Services	1,308,000	5,752,000		7,060,000
Quality Medical Education and Hospital Services Ensured	409,409,000	49,651,000		459,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
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

Permanent Positions		
Basic Salary		646,684
Total Permanent Positions		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

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,832
PhilHealth Contributions	7,083
Employees Compensation Insurance Premiums	1,832
Loyalty Award - Civilian	875
Terminal Leave	5,256
	-----
<b>Total Other Benefits</b>	<b>16,878</b>
	-----
<b>Non-Permanent Positions</b>	<b>2,967</b>
	-----
<b>Total Personnel Services</b>	<b>959,634</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>178,774</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>1,138,408</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,600
Machinery and Equipment Outlay	12,765
Transportation Equipment Outlay	11,230
	-----
<b>Total Capital Outlays</b>	<b>104,595</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,243,003</b>
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