

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 360,768,000

New Appropriations, By Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 56,341,000	P 6,436,000	P	P 62,777,000
Support to Operations	6,013,000	5,876,000		11,889,000
Operations	214,570,000	40,532,000	31,000,000	286,102,000
HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
RESEARCH PROGRAM	702,000	4,808,000		5,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Programs/Activities/Projects

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PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,999,000	P 6,436,000	P	P 24,435,000
Administration of Personnel Benefits	38,342,000			38,342,000
Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
Support to Operations				
Auxiliary Services	6,013,000	5,876,000		11,889,000
Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

209,906,000 29,623,000 31,000,000 270,529,000

HIGHER EDUCATION PROGRAM

209,906,000 29,623,000 31,000,000 270,529,000

Provision of Higher Education Services

209,906,000 29,123,000 31,000,000 270,029,000

Project(s)

Locally-Funded Project(s)

500,000 500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

3,889,000 7,369,000 11,258,000

ADVANCED EDUCATION PROGRAM

3,187,000 2,561,000 5,748,000

Provision of Advanced Education Services

3,187,000 2,561,000 5,748,000

RESEARCH PROGRAM

702,000 4,808,000 5,510,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

702,000 4,808,000 5,510,000

Community engagement increased

775,000 3,540,000 4,315,000

TECHNICAL ADVISORY EXTENSION PROGRAM

775,000 3,540,000 4,315,000

Provision of Extension Services

775,000 3,540,000 4,315,000

Sub-total, Operations

214,570,000 40,532,000 31,000,000 286,102,000

TOTAL NEW APPROPRIATIONS

P 276,924,000 P 52,844,000 P 31,000,000 P 360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,808
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,202
Honoraria	3,115
Mid-Year Bonus - Civilian	14,999
Year End Bonus	14,999
Cash Gift	1,835
Productivity Enhancement Incentive	1,835
Step Increment	451
Total Other Compensation Common to All	48,580
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,096
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	37,146
Total Other Compensation for Specific Groups	39,052
Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078
Non-Permanent Positions	5,217
Total Personnel Services	276,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349

Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	52,844
Total Current Operating Expenditures	329,768
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	31,000
TOTAL NEW APPROPRIATIONS	360,768

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,709,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 94,152,000	P 10,525,000	P	104,677,000
Support to Operations	14,113,000	2,731,000		16,844,000
Operations	411,594,000	30,594,000	7,000,000	449,188,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,367,000	P 10,525,000		P 55,892,000
Administration of Personnel Benefits	48,785,000			48,785,000
Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
Support to Operations				
Auxiliary Services	14,113,000	2,731,000		16,844,000
Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
Provision of Advanced Education Services	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000

Community engagement increased	3,136,000	3,050,000		6,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
Provision of Extension Services	3,136,000	3,050,000		6,186,000
Sub-total, Operations	411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,104

Honoraria

843

Mid-Year Bonus - Civilian

30,786

Year End Bonus

30,786

Cash Gift

3,420

Productivity Enhancement Incentive

3,420

Step Increment

924

Total Other Compensation Common to All

91,299

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,623

Lump-sum for filling of Positions - Civilian

30,504

Total Other Compensation for Specific Groups

32,127

Other Benefits

PAG-IBIG Contributions

820

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

820

Loyalty Award - Civilian

555

Terminal Leave

18,281

Total Other Benefits

23,797

Non-Permanent Positions

3,210

Total Personnel Services

519,859

Maintenance and Other Operating Expenses

Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	43,850
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Total Current Operating Expenditures	563,709
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000
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TOTAL NEW APPROPRIATIONS	570,709
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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 380,931,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 38,461,000 P	13,297,000 P		P 51,758,000
Operations	183,526,000	50,647,000	95,000,000	329,173,000
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000

RESEARCH PROGRAM	7,204,000	7,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,077,000	1,077,000
TOTAL NEW APPROPRIATIONS	P 221,987,000 P 63,944,000 P 95,000,000 P 380,931,000	

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	28,981,000	13,297,000		42,278,000
Administration of Personnel Benefits	9,480,000			9,480,000
Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Project(s)				
Locally-Funded Project(s)		500,000	95,000,000	95,500,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
RESEARCH PROGRAM		7,204,000		7,204,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000

Community engagement increased		1,077,000		1,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
Provision of Extension Services		1,077,000		1,077,000
Sub-total, Operations	183,526,000	50,647,000	95,000,000	329,173,000
TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 162,174

Total Permanent Positions 162,174

Other Compensation Common to All

Personnel Economic Relief Allowance 10,776

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 2,694

Honoraria 400

Mid-Year Bonus - Civilian 13,515

Year End Bonus 13,515

Cash Gift 2,245

Productivity Enhancement Incentive 2,245

Step Increment 406

Total Other Compensation Common to All 46,252

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 349

Lump-sum for filling of Positions - Civilian 9,185

Total Other Compensation for Specific Groups 9,534

Other Benefits

PAG-IBIG Contributions 538

PhilHealth Contributions 2,014

Employees Compensation Insurance Premiums 538

Terminal Leave 295

Total Other Benefits 3,385

Non-Permanent Positions

642

Total Personnel Services

221,987

Maintenance and Other Operating Expenses

Travelling Expenses	3,420
Training and Scholarship Expenses	3,120
Supplies and Materials Expenses	16,913
Utility Expenses	13,109
Communication Expenses	1,335
Awards/Rewards and Prizes	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,153
Repairs and Maintenance	15,443
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	63,944
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Total Current Operating Expenditures	285,931
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000

Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	380,931
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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 251,843,000

New Appropriations, by Program

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	17,305,000	P 6,931,000	P	24,236,000
Support to Operations		2,847,000	2,308,000	20,000,000	25,155,000

Operations	97,209,000	21,409,000	83,834,000	202,452,000
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
RESEARCH PROGRAM		4,180,000		4,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,609,000	P 6,931,000		P 19,540,000
Administration of Personnel Benefits	4,696,000			4,696,000
Sub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
Support to Operations				
Auxiliary Services	2,847,000	2,308,000		5,155,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Power System Upgrade, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,209,000	15,184,000	83,834,000	196,227,000
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Project(s)				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000

Conduct of Activities for Sports and Culture Development	500,000	500,000
Higher education research improved to promote economic productivity and innovation	4,180,000	4,180,000
RESEARCH PROGRAM	4,180,000	4,180,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,180,000	4,180,000
Community engagement increased	2,045,000	2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,045,000	2,045,000
Provision of Extension Services	2,045,000	2,045,000
Sub-total, Operations	97,209,000	21,409,000
TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000
	P 103,834,000	P 251,843,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,598

Total Permanent Positions

85,598

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,476

Honoraria

307

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

214

Total Other Compensation Common to All

24,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,921

Total Other Compensation for Specific Groups

4,054

Other Benefits	
PAG-IBIG Contributions	296
PhilHealth Contributions	1,059
Employees Compensation Insurance Premiums	296
Loyalty Award - Civilian	95
Terminal Leave	775
Total Other Benefits	2,521
Non-Permanent Positions	237
Total Personnel Services	117,361
Maintenance and Other Operating Expenses	
Travelling Expenses	1,735
Training and Scholarship Expenses	4,474
Supplies and Materials Expenses	5,515
Utility Expenses	5,442
Communication Expenses	1,883
Awards/Rewards and Prizes	1,170
Survey, Research, Exploration and Development Expenses	1,048
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	55
Repairs and Maintenance	1,574
Taxes, Insurance Premiums and Other Fees	182
Labor and Wages	4,040
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,190
Transportation and Delivery Expenses	550
Membership Dues and Contributions to Organizations	656
Subscription Expenses	416
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,648
Total Current Operating Expenditures	148,009
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	33,460
Furniture, Fixtures and Books Outlay	366
Total Capital Outlays	103,834
TOTAL NEW APPROPRIATIONS	251,843

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000

New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 11,900,000 P	11,088,000 P	116,000 P	23,104,000
Support to Operations	1,209,000	2,537,000		3,746,000
Operations	46,021,000	17,950,000	62,330,000	126,301,000
HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
RESEARCH PROGRAM		2,793,000		2,793,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
TOTAL NEW APPROPRIATIONS	P 59,130,000 P	31,575,000 P	62,446,000 P	153,151,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	10,447,000	11,088,000	116,000	21,651,000
Administration of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support	11,900,000	11,088,000	116,000	23,104,000
Support to Operations				
Auxiliary Services	1,209,000	2,537,000		3,746,000
Sub-total, Support to Operations	1,209,000	2,537,000		3,746,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,786,000	62,330,000	122,137,000

HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
Project(s)				
Locally-Funded Project(s)		500,000	60,500,000	61,000,000
Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
RESEARCH PROGRAM		2,793,000		2,793,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
Community engagement increased		1,371,000		1,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations	46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,262

Total Permanent Positions

44,262

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

606

Honoraria

500

Mid-Year Bonus - Civilian

3,688

Year End Bonus

3,688

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

110

Total Other Compensation Common to All

12,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	1,287

Total Other Compensation for Specific Groups	1,394
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Other Benefits

PAG-IBIG Contributions	121
PhilHealth Contributions	501
Employees Compensation Insurance Premiums	121
Terminal Leave	166

Total Other Benefits	909
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Non-Permanent Positions	215
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Total Personnel Services	59,130
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Maintenance and Other Operating Expenses

Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	31,575
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Total Current Operating Expenditures	90,705
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266

Total Capital Outlays	62,446
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TOTAL NEW APPROPRIATIONS	153,151
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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 608,784,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000
Support to Operations	4,669,000	5,975,000		10,644,000
Operations	308,051,000	123,032,000	110,000,000	541,083,000
HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
RESEARCH PROGRAM	979,000	19,214,000		20,193,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,048,000	P 11,522,000	P	P 45,570,000
Administration of Personnel Benefits	11,487,000			11,487,000
Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
Support to Operations				
Auxiliary Services	4,669,000	5,975,000		10,644,000
Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

305,677,000 98,966,000 110,000,000 514,643,000

HIGHER EDUCATION PROGRAM

305,677,000 98,966,000 110,000,000 514,643,000

Provision of Higher Education Services

305,677,000 98,466,000 40,000,000 444,143,000

Project(s)

Locally-Funded Project(s)

500,000 70,000,000 70,500,000

Rehabilitation of Academic Building,
Dumangas Campus

15,000,000 15,000,000

Rehabilitation of L-Building, La Paz Campus

55,000,000 55,000,000

Conduct of Activities for Sports and Culture
Development

500,000 500,000

Higher education research improved to promote
economic productivity and innovation

2,374,000 21,311,000 23,685,000

ADVANCED EDUCATION PROGRAM

1,395,000 2,097,000 3,492,000

Provision of Advanced Education Services

1,395,000 2,097,000 3,492,000

RESEARCH PROGRAM

979,000 19,214,000 20,193,000

Conduct of Research Services, including P1,000,000
for Research Rewards/Incentives

979,000 19,214,000 20,193,000

Community engagement increased

2,755,000 2,755,000

TECHNICAL ADVISORY EXTENSION PROGRAM

2,755,000 2,755,000

Provision of Extension Services

2,755,000 2,755,000

Sub-total, Operations

308,051,000 123,032,000 110,000,000 541,083,000

TOTAL NEW APPROPRIATIONS

P 358,255,000 P 140,529,000 P 110,000,000 P 608,784,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,640
Representation Allowance	300
Transportation Allowance	240
Clothing and Uniform Allowance	3,660
Honoraria	1,865
Mid-Year Bonus - Civilian	22,048
Year End Bonus	22,048
Cash Gift	3,050
Productivity Enhancement Incentive	3,050
Step Increment	662
Total Other Compensation Common to All	71,563
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	11,070
Anniversary Bonus - Civilian	1,908
Total Other Compensation for Specific Groups	14,333
Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140
Non-Permanent Positions	
	2,644
Total Personnel Services	358,255
Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529
Total Current Operating Expenditures	498,784

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

70,000
40,000

Total Capital Outlays

110,000

TOTAL NEW APPROPRIATIONS

608,784

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 255,196,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 41,411,000	P 7,124,000	P	P 48,535,000
Support to Operations	5,217,000	989,000		6,206,000
Operations	162,327,000	30,138,000	7,990,000	200,455,000
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
TOTAL NEW APPROPRIATIONS	P 200,955,000	P 38,251,000	P 7,990,000	P 255,196,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,836,000	P 7,124,000	P	P 24,960,000
Administration of Personnel Benefits	23,575,000			23,575,000
Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000

Support to Operations				
Auxiliary Services	5,217,000	989,000		6,206,000
Sub-total, Support to Operations	5,217,000	989,000		6,206,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,114,000	26,211,000	7,990,000	194,315,000
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Project(s)				
Locally-Funded Project(s)		500,000	7,990,000	8,490,000
Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000		4,447,000
Community engagement increased	476,000	1,217,000		1,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
Provision of Extension Services	476,000	1,217,000		1,693,000
Sub-total, Operations	162,327,000	30,138,000	7,990,000	200,455,000
TOTAL NEW APPROPRIATIONS	P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,182

Total Permanent Positions

141,182

Other Compensation Common to All

Personnel Economic Relief Allowance	8,076
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	2,022
Honoraria	451
Mid-Year Bonus - Civilian	11,765
Year End Bonus	11,765
Cash Gift	1,685
Productivity Enhancement Incentive	1,685
Step Increment	352

Total Other Compensation Common to All	38,029
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	734
Lump-sum for filling of Positions - Civilian	22,863

Total Other Compensation for Specific Groups	23,597
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Other Benefits

PAG-IBIG Contributions	405
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	220
Terminal Leave	712

Total Other Benefits	3,289
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Non-Permanent Positions	2,858
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Total Personnel Services	208,955
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Maintenance and Other Operating Expenses

Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	2,199
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	92
Representation Expenses	1,456
Transportation and Delivery Expenses	33

GENERAL APPROPRIATIONS ACT, FY 2020

Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	824
Subscription Expenses	525
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,251
Total Current Operating Expenditures	247,206
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	7,990
Total Capital Outlays	7,990
TOTAL NEW APPROPRIATIONS	255,196

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 327,635,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
Support to Operations	5,332,000	1,797,000		7,129,000
Operations	227,600,000	24,069,000	23,000,000	274,669,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
RESEARCH PROGRAM	823,000	2,603,000		3,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

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	19,588,000	8,478,000	28,066,000
Administration of Personnel Benefits	17,771,000		17,771,000
Sub-total, General Administration and Support	37,359,000	8,478,000	45,837,000
Support to Operations			
Auxiliary Services	5,332,000	1,797,000	7,129,000
Sub-total, Support to Operations	5,332,000	1,797,000	7,129,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,179,000	20,062,000	23,000,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000
Provision of Higher Education Services	226,179,000	19,562,000	245,741,000
Project(s)			
Locally-Funded Project(s)		500,000	23,000,000
Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000
Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000	4,115,000
ADVANCED EDUCATION PROGRAM	300,000	389,000	689,000
Provision of Advanced Education Services	300,000	389,000	689,000

RESEARCH PROGRAM	823,000	2,603,000		3,426,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
Community engagement increased	298,000	1,015,000		1,313,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
Provision of Extension Services	298,000	1,015,000		1,313,000
Sub-total, Operations	227,600,000	24,069,000	23,000,000	274,669,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,531

Total Permanent Positions

193,531

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,934

Honoraria

502

Mid-Year Bonus - Civilian

16,128

Year End Bonus

16,128

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

485

Total Other Compensation Common to All

53,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

819

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

16,872

Total Other Compensation for Specific Groups

18,424

Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	2,303
Employees Compensation Insurance Premiums	586
Loyalty Award - Civilian	255
Terminal Leave	899
Total Other Benefits	4,629
Non-Permanent Positions	
	688
Total Personnel Services	270,291
Maintenance and Other Operating Expenses	
Travelling Expenses	3,899
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,460
Utility Expenses	7,206
Communication Expenses	1,074
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,524
General Services	2,060
Repairs and Maintenance	3,983
Taxes, Insurance Premiums and Other Fees	429
Labor and Wages	151
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	360
Representation Expenses	1,980
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,344
Total Current Operating Expenditures	304,635
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Total Capital Outlays	23,000
TOTAL NEW APPROPRIATIONS	327,635

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 128,544,000

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 12,907,000	P 7,804,000	P	P 20,711,000
Support to Operations	1,740,000	61,000		1,801,000
Operations	69,855,000	16,177,000	20,000,000	106,032,000
HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 10,818,000	P 7,804,000	P	P 18,622,000
Administration of Personnel Benefits	2,089,000			2,089,000
Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000
Support to Operations				
Auxiliary Services	1,740,000	61,000		1,801,000
Sub-total, Support to Operations	1,740,000	61,000		1,801,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000

HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Project(s)				
Locally-Funded Project(s)		500,000	20,000,000	20,500,000
Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,633,000		2,633,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
Provision of Advanced Education Services		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000
Community engagement increased		321,000		321,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
Provision of Extension Services		321,000		321,000
Sub-total, Operations	69,855,000	16,177,000	20,000,000	106,032,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

Honoraria	838
Mid-Year Bonus - Civilian	5,200
Year End Bonus	5,200
Cash Gift	795
Productivity Enhancement Incentive	795
Step Increment	155
Total Other Compensation Common to All	18,089
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,089
Total Other Compensation for Specific Groups	2,218
Other Benefits	
PAG-IBIG Contributions	191
PhilHealth Contributions	697
Employees Compensation Insurance Premiums	191
Loyalty Award - Civilian	70
Total Other Benefits	1,149
Non-Permanent Positions	648
Total Personnel Services	84,502
Maintenance and Other Operating Expenses	
Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	24,042
Total Current Operating Expenses	108,544
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	128,544

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 261,607,000

New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
Support to Operations	3,475,000	1,856,000		5,331,000
Operations	175,315,000	28,419,000	15,489,000	219,223,000
HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	680,000	2,176,000		2,856,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,083,000	P 8,642,000	P	P 28,725,000
Administration of Personnel Benefits	8,328,000			8,328,000
Sub-total, General Administration and Support	28,411,000	8,642,000		37,053,000
Support to Operations				
Auxiliary Services	3,475,000	1,856,000		5,331,000
Sub-total, Support to Operations	3,475,000	1,856,000		5,331,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,635,000	25,337,000	15,489,000	215,461,000
HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	680,000	2,527,000		3,207,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
RESEARCH PROGRAM	680,000	2,176,000		2,856,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	175,315,000	28,419,000	15,489,000	219,223,000
TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,788

Total Permanent Positions

149,788

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,224
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,556
Honoraria	285
Mid-Year Bonus - Civilian	12,482
Year End Bonus	12,482
Cash Gift	2,130
Productivity Enhancement Incentive	2,130
Step Increment	374
Total Other Compensation Common to All	43,143
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	748
Lump-sum for filling of Positions - Civilian	7,680
Total Other Compensation for Specific Groups	8,428
Other Benefits	
PAG-IBIG Contributions	511
PhilHealth Contributions	1,770
Employees Compensation Insurance Premiums	511
Loyalty Award - Civilian	215
Terminal Leave	648
Total Other Benefits	3,655
Non-Permanent Positions	2,187
Total Personnel Services	207,201
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	5,895
Utility Expenses	11,597
Communication Expenses	394
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
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	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,917
Total Current Operating Expenditures	246,118

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

15,489

Total Capital Outlays

15,489

TOTAL NEW APPROPRIATIONS

261,607

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 1,217,658,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 82,809,000	P 18,171,000	P	P 100,980,000
Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	38,549,000	18,171,000		56,720,000

Administration of Personnel Benefits	44,260,000		44,260,000
Sub-total, General Administration and Support	82,809,000	18,171,000	100,980,000
Support to Operations			
Auxiliary Services	8,947,000	1,036,000	4,930,000
Sub-total, Support to Operations	8,947,000	1,036,000	14,913,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	452,390,000	94,133,000	28,500,000
HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000
Provision of Higher Education Services	452,390,000	93,633,000	546,023,000
Project(s)			
Locally-Funded Project(s)		500,000	28,500,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000
Construction of Classroom Building, WYSU Himamaylan Campus			10,000,000
Acquisition/Purchase of University Bus			5,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000	27,529,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000	4,248,000
Provision of Advanced Education Services	500,000	3,748,000	4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000	23,281,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000	23,281,000
Community engagement increased	1,312,000	11,839,000	13,151,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000	13,151,000
Provision of Extension Services	1,312,000	11,839,000	13,151,000

Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000
Sub-total, Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				659,333
Total Permanent Positions				659,333
Other Compensation Common to All				
Personnel Economic Relief Allowance				36,996
Representation Allowance				564
Transportation Allowance				564
Clothing and Uniform Allowance				9,294
Honoraria				4,050
Mid-Year Bonus - Civilian				54,944
Year End Bonus				54,944
Cash Gift				7,745
Productivity Enhancement Incentive				7,745
Step Increment				1,649
Total Other Compensation Common to All				178,495
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				68,653
Night Shift Differential Pay				7,454
Lump-sum for filling of Positions - Civilian				31,499
Total Other Compensation for Specific Groups				107,606
Other Benefits				
PAG-IBIG Contributions				1,858
PhilHealth Contributions				7,187
Employees Compensation Insurance Premiums				1,858

Loyalty Award - Civilian	1,655
Terminal Leave	12,761
Total Other Benefits	25,319
Non-Permanent Positions	2,967
Total Personnel Services	973,720
Maintenance and Other Operating Expenses	
Travelling Expenses	12,087
Training and Scholarship Expenses	13,458
Supplies and Materials Expenses	75,282
Utility Expenses	45,411
Communication Expenses	4,258
Awards/Rewards and Prizes	3,162
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues And Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908
Total Current Operating Expenditures	1,177,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030
TOTAL NEW APPROPRIATIONS	1,217,658