

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 475,616,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,430,000	P 6,546,000	P	P 108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	47,108,000	49,485,000	349,163,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
	RESEARCH PROGRAM	711,000	3,851,000		4,562,000

TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 17,543,000	P 6,546,000		P 24,089,000
100000100002000	84,887,000			84,887,000
Sub-total, General Administration and Support				
	102,430,000	6,546,000		108,976,000
2000000000000000 Support to Operations				
200000100001000	6,439,000	6,038,000		12,477,000
Projects				
Locally-Funded Project(s)				
200000200008000			5,000,000	5,000,000
Library and Information Center Building, Makato Campus				
			5,000,000	5,000,000
Sub-total, Support to Operations				
	6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000 Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	248,079,000	37,059,000	49,485,000	334,623,000
3101000000000000	248,079,000	37,059,000	49,485,000	334,623,000
HIGHER EDUCATION PROGRAM				
310100100002000	248,079,000	36,059,000	7,485,000	291,623,000
Provision of Higher Education Services				
Projects				
Locally-Funded Project(s)				
310100200015000		500,000	42,000,000	42,500,000
Conduct of Activities for Sports and Culture Development				
		500,000		500,000
310100200016000			12,000,000	12,000,000
Rehabilitation of Agri-Technology Building, Banga Campus				

310100200017000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000
310100200018000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000		10,406,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
320200000000000	RESEARCH PROGRAM	711,000	3,851,000		4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000		4,562,000
330000000000000	00 : Community engagement increased	557,000	3,577,000		4,134,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000		4,134,000
Sub-total, Operations		252,570,000	47,108,000	49,485,000	349,163,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,319

Total Permanent Positions

211,319

Other Compensation Common to All

Personnel Economic Relief Allowance

9,168

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,292

Honoraria

3,115

Mid-Year Bonus - Civilian

17,609

Year End Bonus

17,609

Cash Gift

1,910

Productivity Enhancement Incentive

1,910

Step Increment

529

Total Other Compensation Common to All

54,262

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

82,301

Total Other Compensation for Specific Groups

84,207

Other Benefits	
PAG-IBIG Contributions	458
PhilHealth Contributions	1,955
Employees Compensation Insurance Premiums	458
Terminal Leave	2,586
Total Other Benefits	5,457

Non-Permanent Positions	6,194

 Total Personnel Services	 361,439

Maintenance and Other Operating Expenses	
Travelling Expenses	3,897
Training and Scholarship Expenses	2,075
Supplies and Materials Expenses	16,681
Utility Expenses	15,099
Communication Expenses	2,182
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,930
Repairs and Maintenance	7,028
Taxes, Insurance Premiums and Other Fees	718
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	90
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	207
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 59,692

TOTAL CURRENT OPERATING EXPENDITURES	421,131

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,000
Machinery and Equipment Outlay	7,485
 Total Capital Outlays	 54,485

TOTAL NEW APPROPRIATIONS	475,616
	=====

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 714,257,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 129,196,000	P 10,956,000	P 3,000,000	P 143,152,000
2000000000000000	Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
3000000000000000	Operations	427,596,000	61,867,000	61,885,000	551,348,000
	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
	TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,360,000	P 10,956,000	P 3,000,000	P 63,316,000
100000100002000	Administration of Personnel Benefits	79,836,000			79,836,000
	Sub-total, General Administration and Support	129,196,000	10,956,000	3,000,000	143,152,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,657,000	2,100,000		16,757,000

Projects

Locally-Funded Project(s)			3,000,000	3,000,000
			-----	-----
200000200005000	Renovation/Expansion of Material Recovery Facility, Roxas City Campus		3,000,000	3,000,000
Sub-total, Support to Operations		14,657,000	2,100,000	3,000,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	420,571,000	29,972,000	61,885,000
310100000000000	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000
310100100002000	Provision of Higher Education Services	420,571,000	28,972,000	23,885,000

Projects

Locally-Funded Project(s)			1,000,000	38,000,000	39,000,000
			-----	-----	-----
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200051000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200052000	Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
310100200053000	Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
310100200054000	Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
310100200055000	Rehabilitation/Expansion of Poultry House and Piggery, Buriás Campus			7,000,000	7,000,000
310100200056000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,612,000	23,032,000		26,644,000
320100000000000	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
320100100001000	Provision of Advanced Education Services	716,000	2,130,000		2,846,000
320200000000000	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
320200100001000	Conduct of Research Services	2,896,000	20,902,000		23,798,000
330000000000000	00 : Community engagement increased	3,413,000	8,863,000		12,276,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

330100100001000 Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	61,867,000	61,885,000	551,348,000
TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

385,787

Total Permanent Positions

385,787

Other Compensation Common to All

Personnel Economic Relief Allowance

16,488

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,122

Honoraria

843

Mid-Year Bonus - Civilian

32,148

Year End Bonus

32,148

Cash Gift

3,435

Productivity Enhancement Incentive

3,435

Step Increment

965

Total Other Compensation Common to All

94,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

72,566

Total Other Compensation for Specific Groups

74,146

Other Benefits

PAG-IBIG Contributions

824

PhilHealth Contributions

3,525

Employees Compensation Insurance Premiums

824

Loyalty Award - Civilian

520

Terminal Leave

7,270

Total Other Benefits

12,963

Non-Permanent Positions

4,369

Total Personnel Services

571,449

Maintenance and Other Operating Expenses

Travelling Expenses

6,672

Training and Scholarship Expenses

7,389

Supplies and Materials Expenses

14,578

Utility Expenses

17,990

Communication Expenses

2,526

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 74,923

TOTAL CURRENT OPERATING EXPENDITURES	646,372

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	23,000
Furniture, Fixtures and Books Outlay	885
 Total Capital Outlays	 67,885

TOTAL NEW APPROPRIATIONS	714,257
	=====

J. 3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 378,587,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,686,000	P 13,648,000	P	P 60,334,000
3000000000000000	Operations	218,470,000	54,783,000	45,000,000	318,253,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
	RESEARCH PROGRAM		6,959,000		6,959,000

TECHNICAL ADVISORY EXTENSION PROGRAM			1,105,000			1,105,000
TOTAL NEW APPROPRIATIONS	P	265,156,000	P	68,431,000	P	45,000,000
					P	378,587,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,162,000	P 13,648,000		P 44,810,000
100000100002000	Administration of Personnel Benefits	15,524,000			15,524,000
	Sub-total, General Administration and Support	46,686,000	13,648,000		60,334,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	218,470,000	46,719,000	45,000,000	310,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
310100100002000	Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
Projects					
Locally-Funded Project(s)			1,000,000	45,000,000	46,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Conversion of Post-Harvest Laboratory Building into a Two-Storey Fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000
310100200015000	Conversion of Motor Pool into Crime Laboratory Building In Binalbagan Campus			15,000,000	15,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,959,000		6,959,000
3202000000000000	RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000	Conduct of Research Services		6,959,000		6,959,000

3300000000000000	00 : Community engagement increased		1,105,000		1,105,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000	Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations		218,470,000	54,783,000	45,000,000	318,253,000
TOTAL NEW APPROPRIATIONS		P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,936

Total Permanent Positions

192,936

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

16,078

Year End Bonus

16,078

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

482

Total Other Compensation Common to All

51,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

376

Lump-sum for filling of Positions - Civilian

15,298

Total Other Compensation for Specific Groups

15,674

Other Benefits

PAG-IBIG Contributions

541

PhilHealth Contributions

2,284

Employees Compensation Insurance Premiums

541

Loyalty Award - Civilian

380

Terminal Leave

226

Total Other Benefits

3,972

Non-Permanent Positions

1,016

Total Personnel Services

265,156

Maintenance and Other Operating Expenses

Travelling Expenses	3,630
Training and Scholarship Expenses	3,170
Supplies and Materials Expenses	18,160
Utility Expenses	16,189
Communication Expenses	1,845
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,173
Repairs and Maintenance	15,543
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	500
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 68,431

TOTAL CURRENT OPERATING EXPENDITURES 333,587

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000

Total Capital Outlays 45,000

TOTAL NEW APPROPRIATIONS 378,587

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 319,878,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	P 23,231,000	P 10,637,000	P	P 33,868,000

2000000000000000	Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations	117,903,000	23,372,000	124,000,000	265,275,000
	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
	RESEARCH PROGRAM		3,211,000		3,211,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
	TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,125,000	P 10,637,000		P 24,762,000
100000100002000	Administration of Personnel Benefits	9,106,000			9,106,000
	Sub-total, General Administration and Support	23,231,000	10,637,000		33,868,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
	Sub-total, Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,903,000	18,093,000	124,000,000	259,996,000
3101000000000000	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
310100100002000	Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Projects					
	Locally-Funded Project(s)		3,012,000	124,000,000	127,012,000
310100200004000	Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000

310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Renovation of Classroom Building, Hinigaran Campus			60,000,000	60,000,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of Road and Pathwalk Leading to CPSU-Valladolid Campus			4,000,000	4,000,000
310100200015000	Establishment of CPSU-Valladolid Branch		2,012,000		2,012,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
320200000000000	RESEARCH PROGRAM		3,211,000		3,211,000
320200100001000	Conduct of Research Services		3,211,000		3,211,000
330000000000000	00 : Community engagement increased		2,068,000		2,068,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
330100100001000	Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations		117,903,000	23,372,000	124,000,000	265,275,000
TOTAL NEW APPROPRIATIONS		P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,374

Total Permanent Positions

103,374

Other Compensation Common to All

Personnel Economic Relief Allowance

6,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,590

Honoraria

307

Mid-Year Bonus - Civilian

8,615

Year End Bonus

8,615

Cash Gift

1,325

Productivity Enhancement Incentive

1,325

Step Increment

258

Total Other Compensation Common to All

28,731

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	143
Lump-sum for filling of Positions - Civilian	8,491
Anniversary Bonus - Civilian	849
Total Other Compensation for Specific Groups	9,483

Other Benefits	
PAG-IBIG Contributions	318
PhilHealth Contributions	1,251
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	135
Terminal Leave	615
Total Other Benefits	2,637

Non-Permanent Positions	255

Total Personnel Services	144,480

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	4,343
Supplies and Materials Expenses	5,565
Utility Expenses	10,155
Communication Expenses	11,434
Awards/Rewards and Prizes	170
Survey, Research, Exploration and Development Expenses	1,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,067
General Services	1,322
Repairs and Maintenance	1,901
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,035
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,332
Transportation and Delivery Expenses	742
Membership Dues and Contributions to Organizations	656
Subscription Expenses	1,416
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,864

TOTAL CURRENT OPERATING EXPENDITURES	193,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Buildings and Other Structures	120,000
Furniture, Fixtures and Books Outlay	2,534
Total Capital Outlays	126,534

TOTAL NEW APPROPRIATIONS	319,878
	=====

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,217,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 15,964,000	P 9,281,000	P 2,034,000	P 27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	17,786,000	68,500,000	139,618,000
	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
	RESEARCH PROGRAM		1,818,000		1,818,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
	TOTAL NEW APPROPRIATIONS	P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,809,000	P 9,281,000	P 2,034,000	P 23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
	Sub-total, General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
	Sub-total, Support to Operations	1,739,000	2,581,000		4,320,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	14,564,000	68,500,000	136,396,000
3101000000000000	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Projects					
Locally-Funded Project(s)			1,000,000	68,500,000	69,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
310100200047000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200048000	ICT Connection and Other Equipment		500,000		500,000
310100200049000	Construction of Post-Harvest Facility, Baterna Annex			2,000,000	2,000,000
310100200050000	Construction of Food Incubation Center, Mosqueda Annex			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
3202000000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
3300000000000000	00 : Community engagement increased		1,404,000		1,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	17,786,000	68,500,000	139,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

51,619

51,619

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	630
Honoraria	500
Mid-Year Bonus - Civilian	4,302
Year End Bonus	4,302
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	129
Total Other Compensation Common to All	13,793

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,063
Total Other Compensation for Specific Groups	4,170

Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	127
Loyalty Award - Civilian	95
Terminal Leave	92
Total Other Benefits	992

Non-Permanent Positions	461

Total Personnel Services	71,035

Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	3,600
Supplies and Materials Expenses	3,621
Utility Expenses	7,914
Communication Expenses	2,550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	5,653
Repairs and Maintenance	850
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	150
Representation Expenses	1,312
Membership Dues and Contributions to Organizations	290
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,648

TOTAL CURRENT OPERATING EXPENDITURES	100,683

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		68,500
Machinery and Equipment Outlay		2,034
Total Capital Outlays		70,534

TOTAL NEW APPROPRIATIONS		171,217
		=====

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 632,780,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 68,673,000	P 11,761,000	P	P 80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	125,732,000	62,534,000	541,314,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,700,000	P 11,761,000		P 45,461,000
100000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
	Sub-total, General Administration and Support	68,673,000	11,761,000		80,434,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
	Sub-total, Support to Operations	4,993,000	6,039,000		11,032,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	102,196,000	47,834,000	500,909,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Projects					
Locally-Funded Project(s)			1,000,000	47,834,000	48,834,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200018000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200019000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag-ao Campus			5,750,000	5,750,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000

320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
320200000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
330000000000000	00 : Community engagement increased		2,781,000		2,781,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
330100100001000	Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations		353,048,000	125,732,000	62,534,000	541,314,000
TOTAL NEW APPROPRIATIONS		P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

304,527

Total Permanent Positions

304,527

Other Compensation Common to All

Personnel Economic Relief Allowance

14,496

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,624

Honoraria

1,865

Mid-Year Bonus - Civilian

25,378

Year End Bonus

25,378

Cash Gift

3,020

Productivity Enhancement Incentive

3,020

Step Increment

762

Total Other Compensation Common to All

78,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

33,194

Total Other Compensation for Specific Groups

34,549

Other Benefits

PAG-IBIG Contributions

725

PhilHealth Contributions

3,173

Employees Compensation Insurance Premiums

725

Loyalty Award - Civilian

440

Terminal Leave

1,779

Total Other Benefits

6,842

Non-Permanent Positions

2,653

Total Personnel Services	426,714

Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	2,087
Supplies and Materials Expenses	30,372
Utility Expenses	57,332
Communication Expenses	2,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,245
General Services	6,908
Repairs and Maintenance	18,389
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,404
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	34
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	143,532

TOTAL CURRENT OPERATING EXPENDITURES	570,246

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,834
Machinery and Equipment Outlay	14,700
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	632,780
	=====

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 389,488,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 70,079,000	P 8,463,000	P	P 78,542,000
20000000000000	Support to Operations	4,560,000	1,025,000		5,585,000

3000000000000000	Operations	181,098,000	31,729,000	92,534,000	305,361,000
	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
	TOTAL NEW APPROPRIATIONS	P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,180,000	P 8,463,000		P 27,643,000
10000100002000	Administration of Personnel Benefits	50,899,000			50,899,000
	Sub-total, General Administration and Support	70,079,000	8,463,000		78,542,000
Support to Operations					
2000000000000000	Auxiliary Services	4,560,000	1,025,000		5,585,000
	Sub-total, Support to Operations	4,560,000	1,025,000		5,585,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,710,000	28,690,000	92,534,000	299,934,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
310100100001000	Provision of Higher Education Services	178,710,000	27,690,000		206,400,000
Projects					
Locally-Funded Project(s)			1,000,000	92,534,000	93,534,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200060000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000

310100200061000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
310100200062000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
310100200063000	Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
310100200064000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000		3,638,000
320200000000000	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000		3,638,000
330000000000000	00 : Community engagement increased	520,000	1,269,000		1,789,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
330100100001000	Provision of Extension Services	520,000	1,269,000		1,789,000
Sub-total, Operations		181,098,000	31,729,000	92,534,000	305,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,508

Total Permanent Positions

157,508

Other Compensation Common to All

Personnel Economic Relief Allowance

8,124

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,034

Honoraria

451

Mid-Year Bonus - Civilian

13,127

Year End Bonus

13,127

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

394

Total Other Compensation Common to All

40,875

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

50,670

Total Other Compensation for Specific Groups	51,404

Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	1,660
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	295
Terminal Leave	229
Total Other Benefits	3,000

Non-Permanent Positions	2,950

Total Personnel Services	255,737

Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,785
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,600
Total Maintenance and Other Operating Expenses	41,217

TOTAL CURRENT OPERATING EXPENDITURES	296,954

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,534
Total Capital Outlays	92,534

TOTAL NEW APPROPRIATIONS	389,488
	=====

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 460,275,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,511,000	P 9,041,000	P	P 72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	25,332,000	97,534,000	380,887,000
	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
	RESEARCH PROGRAM	1,011,000	619,000		1,630,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
	TOTAL NEW APPROPRIATIONS	P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,527,000	P 9,041,000		P 30,568,000
100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
	Sub-total, General Administration and Support	63,511,000	9,041,000		72,552,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
	Sub-total, Support to Operations	4,987,000	1,849,000		6,836,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	256,387,000	22,233,000	97,534,000	376,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
	Projects				
	Locally-Funded Project(s)		1,000,000	97,534,000	98,534,000
			-----	-----	-----
310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200064000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200065000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200066000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200067000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200068000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200069000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200070000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200071000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000
310100200072000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000		2,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
320100100001000	Provision of Advanced Education Services	300,000	399,000		699,000

800 GENERAL APPROPRIATIONS ACT, FY 2021

320200000000000	RESEARCH PROGRAM	1,011,000	619,000		1,630,000
320200100001000	Conduct of Research Services	1,011,000	619,000		1,630,000
330000000000000	00 : Community engagement increased	323,000	2,081,000		2,404,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
330100100001000	Provision of Extension Services	323,000	2,081,000		2,404,000
Sub-total, Operations		258,021,000	25,332,000	97,534,000	380,887,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

220,091

Total Permanent Positions

220,091

Other Compensation Common to All

Personnel Economic Relief Allowance

11,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,898

Honoraria

502

Mid-Year Bonus - Civilian

18,341

Year End Bonus

18,341

Cash Gift

2,415

Productivity Enhancement Incentive

2,415

Step Increment

550

Total Other Compensation Common to All

57,270

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

884

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

38,109

Total Other Compensation for Specific Groups

39,726

Other Benefits

PAG-IBIG Contributions

579

PhilHealth Contributions

2,476

Employees Compensation Insurance Premiums

579

Loyalty Award - Civilian

590

Terminal Leave

3,875

Total Other Benefits

8,099

Non-Permanent Positions

1,333

Total Personnel Services	326,519

Maintenance and Other Operating Expenses	
Travelling Expenses	4,383
Training and Scholarship Expenses	1,748
Supplies and Materials Expenses	8,233
Utility Expenses	8,183
Communication Expenses	1,677
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,134
General Services	2,140
Repairs and Maintenance	3,814
Taxes, Insurance Premiums and Other Fees	504
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	263
Representation Expenses	1,775
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	36,222

TOTAL CURRENT OPERATING EXPENDITURES	362,741

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,534
Total Capital Outlays	97,534

TOTAL NEW APPROPRIATIONS	460,275
	=====

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 284,909,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 15,962,000	P 7,966,000	P	P 23,928,000
20000000000000	Support to Operations	1,925,000	63,000		1,988,000

3000000000000000	Operations	82,500,000	21,959,000	154,534,000	258,993,000
	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
	ADVANCED EDUCATION PROGRAM		573,000		573,000
	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
	TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,415,000	P 7,966,000		P 19,381,000
100000100002000	Administration of Personnel Benefits	4,547,000			4,547,000
	Sub-total, General Administration and Support	15,962,000	7,966,000		23,928,000
Support to Operations					
200000100001000	Auxiliary Services	1,925,000	63,000		1,988,000
	Sub-total, Support to Operations	1,925,000	63,000		1,988,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	81,612,000	19,807,000	149,534,000	250,953,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000		100,419,000
Projects					
	Locally-Funded Project(s)		1,000,000	149,534,000	150,534,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200009000	Construction of College of Education Academic and Laboratory Building Phase 2, Sagay Campus			92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus			27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus			30,000,000	30,000,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000	7,714,000
320100000000000	ADVANCED EDUCATION PROGRAM		573,000		573,000
320100100001000	Provision of Advanced Education Services		573,000		573,000
320200000000000	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
320200100001000	Conduct of Research Services	888,000	1,253,000	5,000,000	7,141,000
330000000000000	00 : Community engagement Increased		326,000		326,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
330100100001000	Provision of Extension Services		326,000		326,000
Sub-total, Operations		82,500,000	21,959,000	154,534,000	258,993,000
TOTAL NEW APPROPRIATIONS		P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,614

Total Permanent Positions

73,614

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

838

Mid-Year Bonus - Civilian

6,134

Year End Bonus

6,134

Cash Gift	820
Productivity Enhancement Incentive	820
Step Increment	184
Total Other Compensation Common to All	20,186

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,172
Total Other Compensation for Specific Groups	2,310

Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	790
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	25
Terminal Leave	2,375
Total Other Benefits	3,584

Non-Permanent Positions	693

Total Personnel Services	100,387

Maintenance and Other Operating Expenses	
Travelling Expenses	5,140
Training and Scholarship Expenses	1,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,834
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,988

TOTAL CURRENT OPERATING EXPENDITURES	130,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	149,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	154,534

TOTAL NEW APPROPRIATIONS	284,909
=====	

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 350,725,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 38,414,000	P 8,839,000	P 12,534,000	P 59,787,000
2000000000000000	Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
3000000000000000	Operations	198,480,000	36,985,000		235,465,000
	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
	ADVANCED EDUCATION PROGRAM		361,000		361,000
	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,749,000	P 8,839,000		P 30,588,000
100000100002000	Administration of Personnel Benefits	16,665,000			16,665,000

Projects

Locally-Funded Project(s)			12,534,000	12,534,000
			-----	-----
100000200021000	Electrical Wiring and Power System, Hamtic Campus		12,534,000	12,534,000
Sub-total, General Administration and Support		38,414,000	8,839,000	12,534,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,573,000	1,900,000	5,473,000

Projects

Locally-Funded Project(s)			50,000,000	50,000,000
			-----	-----
200000200013000	Construction of Male Dormitory, Main Campus		25,000,000	25,000,000
200000200014000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus		25,000,000	25,000,000
Sub-total, Support to Operations		3,573,000	1,900,000	50,000,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	33,410,000	231,141,000
3101000000000000	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000	231,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000	230,141,000

Projects

Locally-Funded Project(s)			1,000,000	1,000,000
			-----	-----
310100200052000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200053000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000	3,754,000
3201000000000000	ADVANCED EDUCATION PROGRAM		361,000	361,000
320100100001000	Provision of Advanced Education Services		361,000	361,000
3202000000000000	RESEARCH PROGRAM	749,000	2,644,000	3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000	3,393,000
3300000000000000	00 : Community engagement increased		570,000	570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
	Sub-total, Operations	198,480,000	36,985,000		235,465,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,497

Total Permanent Positions

170,497

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

285

Mid-Year Bonus - Civilian

14,208

Year End Bonus

14,208

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

425

Total Other Compensation Common to All

46,806

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

16,425

Total Other Compensation for Specific Groups

17,232

Other Benefits

PAG-IBIG Contributions

516

PhilHealth Contributions

1,995

Employees Compensation Insurance Premiums

516

Loyalty Award - Civilian

135

Terminal Leave

240

Total Other Benefits

3,402

Non-Permanent Positions

2,530

Total Personnel Services

240,467

Maintenance and Other Operating Expenses

Travelling Expenses

2,271

Training and Scholarship Expenses

1,354

Supplies and Materials Expenses	6,028
Utility Expenses	18,471
Communication Expenses	2,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,115
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	449
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	 47,724

TOTAL CURRENT OPERATING EXPENDITURES	288,191

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,534
Buildings and Other Structures	50,000
 Total Capital Outlays	 62,534

TOTAL NEW APPROPRIATIONS	350,725
	=====

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 1,601,378,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 129,464,000	P 20,044,000	P	P 149,508,000
2000000000000000	Support to Operations	9,590,000	1,418,000		11,008,000
3000000000000000	Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
TOTAL NEW APPROPRIATIONS	P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 41,104,000	P 20,044,000		P 61,148,000
10000100002000	Administration of Personnel Benefits	88,360,000			88,360,000
	Sub-total, General Administration and Support	129,464,000	20,044,000		149,508,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	9,590,000	1,418,000		11,008,000
	Sub-total, Support to Operations	9,590,000	1,418,000		11,008,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	526,062,000	122,325,000	152,034,000	800,421,000
31010000000000	HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
310100100002000	Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Projects					
	Locally-Funded Project(s)	10,561,000	10,548,000	152,034,000	173,143,000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000

810 GENERAL APPROPRIATIONS ACT, FY 2021

310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	10,561,000	9,548,000	46,000,000	66,109,000
310100200024000	Construction of Clinical Skills Laboratory WVSU College of Medicine			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,860,000	26,393,000		29,253,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
320200000000000	RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
320200100001000	Conduct of Research Services	2,360,000	22,190,000		24,550,000
330000000000000	00 : Community engagement increased	1,399,000	13,189,000		14,588,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
330100100001000	Provision of Extension Services	1,399,000	13,189,000		14,588,000
340000000000000	00 : Quality medical education and hospital services ensured	471,253,000	115,347,000	10,000,000	596,600,000
340100000000000	HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
340100100001000	Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations		1,001,574,000	277,254,000	162,034,000	1,440,862,000
TOTAL NEW APPROPRIATIONS		P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

751,937

751,937

Other Compensation Common to All	
Personnel Economic Relief Allowance	36,792
Representation Allowance	522
Transportation Allowance	522
Clothing and Uniform Allowance	9,234
Honoraria	4,050
Mid-Year Bonus - Civilian	62,661
Year End Bonus	62,661
Cash Gift	7,695
Productivity Enhancement Incentive	7,695
Step Increment	1,881
Total Other Compensation Common to All	193,713

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	72,779
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	80,879
Lump-sum for Personnel Services	10,561
Total Other Compensation for Specific Groups	171,673

Other Benefits	
PAG-IBIG Contributions	1,846
PhilHealth Contributions	7,764
Employees Compensation Insurance Premiums	1,846
Loyalty Award - Civilian	1,330
Terminal Leave	7,481
Total Other Benefits	20,267

Non-Permanent Positions	3,038

Total Personnel Services	1,140,628

Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	11,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,530
Awards/Rewards and Prizes	2,440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	10,048
Total Maintenance and Other Operating Expenses	298,716

TOTAL CURRENT OPERATING EXPENDITURES	1,439,344

812 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

152,034

Machinery and Equipment Outlay

10,000

Total Capital Outlays

162,034

TOTAL NEW APPROPRIATIONS

1,601,378
=====