

L. REGION VIII - EASTERN VISAYAS

L.1. BILIRAN PROVINCE STATE UNIVERSITY
(NAVAL STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 426,749,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,322,000	P 9,472,000	P 28,000,000	P 77,794,000
2000000000000000	Support to Operations		1,765,000		1,765,000
3000000000000000	Operations	139,723,000	54,133,000	153,334,000	347,190,000
	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
	ADVANCED EDUCATION PROGRAM		47,000		47,000
	RESEARCH PROGRAM		1,665,000		1,665,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
	TOTAL NEW APPROPRIATIONS	P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 21,025,000	P 9,472,000		P 30,497,000
10000100002000	Administration of Personnel Benefits	19,297,000			19,297,000

Projects

Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BIPSU Main Campus Drainage System		10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)		18,000,000	18,000,000
Sub-total, General Administration and Support		40,322,000	9,472,000	77,794,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,765,000	1,765,000
Sub-total, Support to Operations			1,765,000	1,765,000
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	139,723,000	52,039,000	345,096,000
310100000000000	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	345,096,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	213,778,000
Projects				
Locally-Funded Project(s)			1,000,000	131,318,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200024000	Completion of the Renovation and Repair of BIPSU Technology Building		50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)		35,318,000	35,318,000
310100200026000	Completion of BIPSU Automotive Laboratory Building		35,000,000	35,000,000
310100200027000	ICT Connection and Other Equipment		500,000	500,000
310100200028000	Completion of the Construction of the Five-Storey Graduate School and Administration Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,712,000	1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000	47,000
320100100001000	Provision of Advanced Education Services		47,000	47,000

32020000000000	RESEARCH PROGRAM		1,665,000		1,665,000
320200100001000	Conduct of Research Services		1,665,000		1,665,000
3300000000000000	00 : Community engagement increased		382,000		382,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
330100100001000	Provision of Extension Services		382,000		382,000
Sub-total, Operations		139,723,000	54,133,000	153,334,000	347,190,000
TOTAL NEW APPROPRIATIONS		P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,640

Total Permanent Positions

123,640

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,830

Honoraria

548

Mid-Year Bonus - Civilian

10,304

Year End Bonus

10,304

Cash Gift

1,525

Productivity Enhancement Incentive

1,525

Step Increment

309

Total Other Compensation Common to All

34,025

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

18,221

Total Other Compensation for Specific Groups

18,341

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

1,457

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

205

Terminal Leave

1,076

Total Other Benefits

3,470

Non-Permanent Positions

569

Total Personnel Services	180,045

Maintenance and Other Operating Expenses	
Travelling Expenses	4,666
Training and Scholarship Expenses	1,214
Supplies and Materials Expenses	23,000
Utility Expenses	9,266
Communication Expenses	6,081
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	15,722
Total Maintenance and Other Operating Expenses	65,370

TOTAL CURRENT OPERATING EXPENDITURES	245,415

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	148,318
Machinery and Equipment Outlay	21,816
Intangible Assets Outlay	1,200
Total Capital Outlays	181,334

TOTAL NEW APPROPRIATIONS	426,749
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L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 533,690,000
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New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 62,770,000	P 10,850,000	P 365,000	P 73,985,000

3000000000000000	Operations	311,406,000	56,149,000	92,150,000	459,705,000
	HIGHER EDUCATION PROGRAM	309,963,000	40,668,000	76,623,000	427,254,000
	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
	TOTAL NEW APPROPRIATIONS	P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000

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 43,787,000	P 10,850,000	P 365,000	P 55,002,000
100000100002000	Administration of Personnel Benefits	18,983,000			18,983,000
	Sub-total, General Administration and Support	62,770,000	10,850,000	365,000	73,985,000
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	309,963,000	40,668,000	76,623,000	427,254,000
3101000000000000	HIGHER EDUCATION PROGRAM	309,963,000	40,668,000	76,623,000	427,254,000
310100100001000	Provision of Higher Education Services	309,963,000	39,668,000	24,915,000	374,546,000
Projects					
Locally-Funded Project(s)			1,000,000	51,708,000	52,708,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo			2,408,000	2,408,000
310100200030000	Rehabilitation of Water System - Salcedo			4,991,000	4,991,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200038000	Rehabilitation and Improvement of Functional Water System - Main Campus			10,000,000	10,000,000

310100200039000	Rehabilitation and Improvement of Electrical System - Main Campus			12,000,000	12,000,000
310100200040000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus			9,523,000	9,523,000
310100200041000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus			6,786,000	6,786,000
310100200042000	Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus			6,000,000	6,000,000
310100200043000	Technical Infrastructure and support Budget for the Flexible Learning Management System.				
310100200044000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	6,871,000	14,302,000	22,566,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
320100100001000	Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
320200000000000	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
320200100001000	Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
330000000000000	00 : Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
330100100001000	Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations		311,406,000	56,149,000	92,150,000	459,705,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

269,055

Total Permanent Positions

269,055

Other Compensation Common to All

Personnel Economic Relief Allowance

16,800

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,200
Honoraria	2,137
Mid-Year Bonus - Civilian	22,422
Year End Bonus	22,422
Cash Gift	3,500
Productivity Enhancement Incentive	3,500
Step Increment	672
Total Other Compensation Common to All	76,133

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	6,504
Total Other Compensation for Specific Groups	7,394

Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,160
Employees Compensation Insurance Premiums	840
Loyalty Award - Civilian	825
Terminal Leave	12,479
Total Other Benefits	18,144

Non-Permanent Positions	3,450

Total Personnel Services	374,176

Maintenance and Other Operating Expenses	
Travelling Expenses	4,799
Training and Scholarship Expenses	4,183
Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,674
Awards/Rewards and Prizes	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	2,905
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	4,655
Total Maintenance and Other Operating Expenses	66,999

TOTAL CURRENT OPERATING EXPENDITURES	441,175

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	924
Infrastructure Outlay	26,991
Buildings and Other Structures	21,652
Machinery and Equipment Outlay	42,789
Furniture, Fixtures and Books Outlay	159
 Total Capital Outlays	 92,515

TOTAL NEW APPROPRIATIONS	533,690
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L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 593,960,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 97,552,000	P 15,258,000	P 29,000,000	P 141,810,000
2000000000000000	Support to Operations	806,000			806,000
3000000000000000	Operations	311,154,000	24,656,000	115,534,000	451,344,000
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	HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
	RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
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	TOTAL NEW APPROPRIATIONS	P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,680,000	P 15,258,000		P 50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
100000200010000	Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support		97,552,000	15,258,000	29,000,000	141,810,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	806,000			806,000
Sub-total, Support to Operations		806,000			806,000
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	303,907,000	20,452,000	115,534,000	439,893,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
Projects					
Locally-Funded Project(s)				1,000,000	115,645,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000

310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200022000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000		7,999,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000		4,173,000
320200000000000	RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000		3,826,000
330000000000000	00 : Community engagement Increased	3,105,000	347,000		3,452,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000		3,452,000
Sub-total, Operations		311,154,000	24,656,000	115,534,000	451,344,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

267,759

Total Permanent Positions

267,759

Other Compensation Common to All

Personnel Economic Relief Allowance

14,256

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,564

Honoraria

1,628

Mid-Year Bonus - Civilian

22,312

Year End Bonus

22,312

Cash Gift

2,970

Productivity Enhancement Incentive

2,970

Step Increment

668

Total Other Compensation Common to All

71,160

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	60,197
Total Other Compensation for Specific Groups	61,203

Other Benefits	
PAG-IBIG Contributions	713
PhilHealth Contributions	2,924
Employees Compensation Insurance Premiums	713
Loyalty Award - Civilian	420
Terminal Leave	1,675
Total Other Benefits	6,445

Non-Permanent Positions	2,945

Total Personnel Services	409,512

Maintenance and Other Operating Expenses	
Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,965
Communication Expenses	1,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,394
Membership Dues and Contributions to Organizations	224
Other Maintenance and Operating Expenses	1,933
Total Maintenance and Other Operating Expenses	39,914

TOTAL CURRENT OPERATING EXPENDITURES	449,426

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	29,000
Buildings and Other Structures	114,645
Machinery and Equipment Outlay	889
Total Capital Outlays	144,534

TOTAL NEW APPROPRIATIONS	593,960
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L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 581,518,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,092,000	P 25,238,000	P	P 65,330,000
2000000000000000	Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
3000000000000000	Operations	133,668,000	23,898,000	314,044,000	471,610,000
	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
	TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000	P 581,518,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,034,000	P 25,238,000		P 49,272,000
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100000100002000	Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support		40,092,000	25,238,000		65,330,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,860,000	1,268,000		12,128,000
Projects					
Locally-Funded Project(s)				32,450,000	32,450,000
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200000200003000	Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations		10,860,000	1,268,000	32,450,000	44,578,000
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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	126,729,000	21,401,000	189,044,000	337,174,000
310100000000000	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
310100100002000	Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Projects					
Locally-Funded Project(s)				1,000,000	189,044,000
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310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
310100200014000	Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
310100200017000	Construction of Research Center at the LNU Palo Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000	131,555,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
320100100001000	Provision of Advanced Education Services	2,325,000	967,000		3,292,000
320200000000000	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
320200100001000	Conduct of Research Services	2,530,000	733,000		3,263,000

Projects

Locally-Funded Project(s)			125,000,000	125,000,000
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320200200002000	Major Expansion of the Learning Resource Center		125,000,000	125,000,000
330000000000000	00 : Community engagement increased	2,084,000	797,000	2,881,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000	2,881,000
330100100001000	Provision of Extension Services	2,084,000	797,000	2,881,000
Sub-total, Operations		133,668,000	23,898,000	314,044,000
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TOTAL NEW APPROPRIATIONS		P 184,620,000	P 50,404,000	P 346,494,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,365

Total Permanent Positions

128,365

Other Compensation Common to All

Personnel Economic Relief Allowance

6,768

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,692

Honoraria

2,841

Mid-Year Bonus - Civilian

10,697

Year End Bonus

10,697

Cash Gift

1,410

Productivity Enhancement Incentive

1,410

Step Increment

321

Total Other Compensation Common to All

36,316

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

449

Lump-sum for filling of Positions - Civilian

15,010

Anniversary Bonus - Civilian

849

Total Other Compensation for Specific Groups

16,308

Other Benefits

PAG-IBIG Contributions

337

PhilHealth Contributions

1,399

Employees Compensation Insurance Premiums

337

Terminal Leave

1,048

Total Other Benefits

3,121

Non-Permanent Positions	510

Total Personnel Services	184,620

Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,137
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,000
General Services	8,812
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	50,404

TOTAL CURRENT OPERATING EXPENDITURES	235,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	346,494
Total Capital Outlays	346,494

TOTAL NEW APPROPRIATIONS	581,518
	=====

L. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 262,366,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
10000000000000	General Administration and Support	P 33,374,000	P 4,229,000	P	P 37,603,000
20000000000000	Support to Operations		1,398,000	72,859,000	74,257,000

3000000000000000	Operations	124,600,000	23,930,000	1,976,000	150,506,000
	HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
	ADVANCED EDUCATION PROGRAM		196,000		196,000
	RESEARCH PROGRAM		1,269,000		1,269,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
	TOTAL NEW APPROPRIATIONS	P 157,974,000	P 29,557,000	P 74,835,000	P 262,366,000

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 16,804,000	P 4,229,000		P 21,033,000
100000100002000	Administration of Personnel Benefits	16,570,000			16,570,000
	Sub-total, General Administration and Support	33,374,000	4,229,000		37,603,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,398,000	12,534,000	13,932,000
	Projects				
	Locally-Funded Project(s)			60,325,000	60,325,000
200000200001000	Construction of Hotel Laboratory - Main Campus			4,288,000	4,288,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			1,655,000	1,655,000
200000200004000	Improvement of Campus Access Road - Main Campus			3,066,000	3,066,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			1,316,000	1,316,000
200000200007000	Expansion and Rehabilitation of Electrical System, Main Campus			50,000,000	50,000,000
	Sub-total, Support to Operations		1,398,000	72,859,000	74,257,000

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	120,495,000	21,067,000	1,976,000	143,538,000
3101000000000000	HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
310100100002000	Provision of Higher Education Services	120,495,000	10,067,000		130,562,000
Projects					
Locally-Funded Project(s)			11,000,000	1,976,000	12,976,000
310100200002000	Renovation of Information Technology Building - Main Campus			439,000	439,000
310100200004000	Construction of Library Building/Audio Visual Hall -San Jorge Campus			1,537,000	1,537,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
310100200013000	Rehabilitation of Sports Facilities		10,000,000		10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,465,000		1,465,000
3201000000000000	ADVANCED EDUCATION PROGRAM		196,000		196,000
320100100001000	Provision of Advanced Education Services		196,000		196,000
3202000000000000	RESEARCH PROGRAM		1,269,000		1,269,000
320200100001000	Conduct of Research Services		1,269,000		1,269,000
3300000000000000	00 : Community engagement increased	4,105,000	1,398,000		5,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
330100100001000	Provision of Extension Services	4,105,000	1,398,000		5,503,000
Sub-total, Operations		124,600,000	23,930,000	1,976,000	150,506,000
TOTAL NEW APPROPRIATIONS		P 157,974,000	P 29,557,000	P 74,835,000	P 262,366,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,883

Total Permanent Positions

106,883

Other Compensation Common to All

Personnel Economic Relief Allowance

6,288

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,572

Honoraria

2,010

Mid-Year Bonus - Civilian

8,907

Year End Bonus

8,907

Cash Gift

1,310

Productivity Enhancement Incentive

1,310

Step Increment

267

Total Other Compensation Common to All

30,931

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

15,534

Total Other Compensation for Specific Groups

15,945

Other Benefits

PAG-IBIG Contributions

315

PhilHealth Contributions

1,245

Employees Compensation Insurance Premiums

315

Loyalty Award - Civilian

150

Terminal Leave

1,036

Total Other Benefits

3,061

Non-Permanent Positions

1,154

Total Personnel Services

157,974

Maintenance and Other Operating Expenses

Travelling Expenses

1,991

Training and Scholarship Expenses

350

Supplies and Materials Expenses

5,759

Utility Expenses

5,388

Communication Expenses

970

Awards/Rewards and Prizes

31

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

791

General Services

558

Repairs and Maintenance

10,990

Financial Assistance/Subsidy

50

Taxes, Insurance Premiums and Other Fees

506

Other Maintenance and Operating Expenses

Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	902
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,557
TOTAL CURRENT OPERATING EXPENDITURES	187,531
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	53,066
Buildings and Other Structures	9,235
Machinery and Equipment Outlay	10,566
Furniture, Fixtures and Books Outlay	1,968
Total Capital Outlays	74,835
TOTAL NEW APPROPRIATIONS	262,366

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 253,086,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 49,320,000	P 6,270,000	P	P 55,590,000
2000000000000000	Support to Operations	708,000	2,393,000		3,101,000
3000000000000000	Operations	107,861,000	24,000,000	62,534,000	194,395,000
	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
	RESEARCH PROGRAM	852,000	1,149,000		2,001,000

TECHNICAL ADVISORY EXTENSION PROGRAM			492,000			492,000
TOTAL NEW APPROPRIATIONS	P	157,889,000	P	32,663,000	P	62,534,000
					P	253,086,000

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 22,860,000	P 6,270,000		P 29,130,000
100000100002000	Administration of Personnel Benefits	26,460,000			26,460,000
	Sub-total, General Administration and Support	49,320,000	6,270,000		55,590,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	708,000	2,393,000		3,101,000
	Sub-total, Support to Operations	708,000	2,393,000		3,101,000
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	107,009,000	22,359,000	62,534,000	191,902,000
3101000000000000	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
310100100001000	Provision of Higher Education Services	107,009,000	21,359,000		128,368,000
Projects					
	Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000	50,000,000
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000	12,534,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	852,000	1,149,000		2,001,000

32020000000000	RESEARCH PROGRAM	852,000	1,149,000	2,001,000
320200100001000	Conduct of Research Services	852,000	1,149,000	2,001,000
3300000000000000	00 : Community engagement increased		492,000	492,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000	492,000
330100100001000	Provision of Extension Services		492,000	492,000
Sub-total, Operations		107,861,000	24,000,000	194,395,000
TOTAL NEW APPROPRIATIONS		P 157,889,000	P 32,663,000	P 253,086,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,936

Total Permanent Positions

99,936

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,470

Honoraria

800

Mid-Year Bonus - Civilian

8,328

Year End Bonus

8,328

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

250

Total Other Compensation Common to All

27,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

26,460

Anniversary Bonus - Civilian

750

Total Other Compensation for Specific Groups

27,346

Other Benefits

PAG-IBIG Contributions

293

PhilHealth Contributions

1,141

Employees Compensation Insurance Premiums

293

Loyalty Award - Civilian

170

Total Other Benefits

1,897

Non-Permanent Positions

964

Total Personnel Services

157,889

Maintenance and Other Operating Expenses

Travelling Expenses	2,285
Training and Scholarship Expenses	870
Supplies and Materials Expenses	8,137
Utility Expenses	8,654
Communication Expenses	1,735
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	680
General Services	3,361
Repairs and Maintenance	3,750
Taxes, Insurance Premiums and Other Fees	1,472
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,351

Total Maintenance and Other Operating Expenses 32,663

TOTAL CURRENT OPERATING EXPENDITURES 190,552

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 253,086

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 355,559,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 62,726,000	P 6,448,000	P	P 69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	63,675,000	62,534,000	281,306,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

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 32,266,000	P 6,448,000		P 38,714,000
100000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
	Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,484,000	595,000		5,079,000
	Sub-total, Support to Operations	4,484,000	595,000		5,079,000
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	150,908,000	27,161,000	62,534,000	240,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Projects					
	Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000

310100200009000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
320100100001000	Provision of Advanced Education Services	4,189,000	886,000		5,075,000
320200000000000	RESEARCH PROGRAM		13,853,000		13,853,000
320200100001000	Conduct of Research Services		13,853,000		13,853,000
330000000000000	00 : Community engagement increased		21,775,000		21,775,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
330100100001000	Provision of Extension Services		21,775,000		21,775,000
Sub-total, Operations		155,097,000	63,675,000	62,534,000	281,306,000
TOTAL NEW APPROPRIATIONS		P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,352

Total Permanent Positions

144,352

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,310

Honoraria

1,990

Mid-Year Bonus - Civilian

12,030

Year End Bonus

12,030

Cash Gift

1,925

Productivity Enhancement Incentive

1,925

Step Increment

361

Total Other Compensation Common to All

42,291

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

28,534

Total Other Compensation for Specific Groups

29,276

Other Benefits

PAG-IBIG Contributions

462

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	255
Terminal Leave	1,926
Total Other Benefits	4,846

Non-Permanent Positions	1,542

Total Personnel Services	222,307

Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	12,997
Supplies and Materials Expenses	19,590
Utility Expenses	8,020
Communication Expenses	1,529
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,109
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733
Total Maintenance and Other Operating Expenses	70,718

TOTAL CURRENT OPERATING EXPENDITURES	293,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	355,559
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L. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 483,667,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 52,758,000	P 13,213,000	P	P 65,971,000
2000000000000000	Support to Operations		1,586,000	3,876,000	5,462,000
3000000000000000	Operations	229,320,000	59,331,000	123,583,000	412,234,000
	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
	TOTAL NEW APPROPRIATIONS	P 282,078,000	P 74,130,000	P 127,459,000	P 483,667,000
		=====	=====	=====	=====

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 33,153,000	P 13,213,000		P 46,366,000
100000100002000	Administration of Personnel Benefits	19,605,000			19,605,000
	Sub-total, General Administration and Support	52,758,000	13,213,000		65,971,000
		-----	-----		-----

200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,586,000		1,586,000
Projects					
Locally-Funded Project(s)				3,876,000	3,876,000
				-----	-----
200000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
200000200007000	Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations			1,586,000	3,876,000	5,462,000
			-----	-----	-----
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	229,320,000	46,918,000	93,037,000	369,275,000
310100000000000	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Projects					
Locally-Funded Project(s)			1,000,000	89,134,000	90,134,000
			-----	-----	-----
310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multi-purpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200040000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of OSAS Building into Two-Storey Academic Building			55,534,000	55,534,000
310100200043000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
320100000000000	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
320100100001000	Provision of Advanced Education Services		580,000		580,000
Projects					
Locally-Funded Project(s)				546,000	546,000
				-----	-----
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000

32020000000000	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
320200100001000	Conduct of Research Services		9,242,000		9,242,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
				-----	-----
320200200007000	Completion of Research and Innovation Center at SLSU - Sogod Campus			30,000,000	30,000,000
330000000000000	00 : Community engagement increased		2,591,000		2,591,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
330100100001000	Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations			229,320,000	59,331,000	123,583,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P	282,078,000	P 74,130,000	P 127,459,000
			=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

202,894

Total Permanent Positions

202,894

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,808

Honoraria

421

Mid-Year Bonus - Civilian

16,908

Year End Bonus

16,908

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

507

Total Other Compensation Common to All

53,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

660

Lump-sum for filling of Positions - Civilian

19,517

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

20,486

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

2,258

Employees Compensation Insurance Premiums

561

Terminal Leave	88
Total Other Benefits	3,468

Non-Permanent Positions	1,406

Total Personnel Services	282,078

Maintenance and Other Operating Expenses	
Travelling Expenses	6,013
Training and Scholarship Expenses	2,901
Supplies and Materials Expenses	12,868
Utility Expenses	14,753
Communication Expenses	8,815
Awards/Rewards and Prizes	413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,781
General Services	5,765
Repairs and Maintenance	8,072
Taxes, Insurance Premiums and Other Fees	2,317
Labor and Wages	1,072
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	376
Representation Expenses	1,596
Transportation and Delivery Expenses	164
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,315
Total Maintenance and Other Operating Expenses	74,130

TOTAL CURRENT OPERATING EXPENDITURES	356,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,487
Machinery and Equipment Outlay	13,176
Furniture, Fixtures and Books Outlay	8,796
Total Capital Outlays	127,459

TOTAL NEW APPROPRIATIONS	483,667
	=====

L. 9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 779,770,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 139,961,000	P 18,128,000	P 48,000,000	P 206,089,000
2000000000000000	Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
3000000000000000	Operations	314,476,000	31,112,000	153,100,000	498,688,000
	HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000	459,127,000
	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
	TOTAL NEW APPROPRIATIONS	P 463,522,000	P 54,614,000	P 261,634,000	P 779,770,000
		=====	=====	=====	=====

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 64,197,000	P 18,128,000		P 82,325,000
100000100002000	Administration of Personnel Benefits	75,764,000			75,764,000

Projects

Locally-Funded Project(s)			48,000,000	48,000,000
			-----	-----
100000200005000	Improvement of Water System and Comfort Rooms Facilities - UEP Catubig Campus		8,000,000	8,000,000
100000200006000	Improvement of Water System and Comfort Rooms Facilities - UEP Laoang Campus		5,000,000	5,000,000
100000200007000	Completion of UEP-DTI Shared Service Facilities		15,000,000	15,000,000
100000200008000	Improvement of Water System and Comfort Rooms Facilities, UEP Main Campus		20,000,000	20,000,000
Sub-total, General Administration and Support		139,961,000	18,128,000	48,000,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	9,085,000	5,374,000	14,459,000

Projects

Locally-Funded Project(s)			60,534,000	60,534,000
			-----	-----
200000200008000	Completion of Library - UEP Main Campus		16,000,000	16,000,000
200000200014000	Rehab/Improvement of UEP Kapuhan and Laboratory Facility		9,534,000	9,534,000
200000200015000	Completion of Hostel/HRM Repair		35,000,000	35,000,000
Sub-total, Support to Operations		9,085,000	5,374,000	60,534,000
		-----	-----	-----
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	291,928,000	24,099,000	143,100,000
				459,127,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000
				459,127,000
310100100002000	Provision of Higher Education Services	291,928,000	23,099,000	3,100,000
				318,127,000

Projects

Locally-Funded Project(s)			1,000,000	140,000,000
			-----	-----
310100200018000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200019000	Repair of College of Nursing & NAL Buildings		10,000,000	10,000,000
310100200020000	Completion of Centennial Hall Building		20,000,000	20,000,000
310100200021000	Repair and Improvement of CAFNR, CAC and CBA Building		10,000,000	10,000,000

310100200022000	Completion of Academic Building			100,000,000	100,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,909,000	4,458,000	10,000,000	30,367,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
320100100001000	Provision of Advanced Education Services	3,882,000	88,000		3,970,000
3202000000000000	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
320200100001000	Conduct of Research Services	12,027,000	4,370,000		16,397,000
Projects					
Locally-Funded Projects				10,000,000	10,000,000
320200200001000	Completion of Research and Extension Building - UEP Main Campus			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	6,639,000	2,555,000		9,194,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
330100100001000	Provision of Extension Services	6,639,000	2,555,000		9,194,000
Sub-total, Operations		314,476,000	31,112,000	153,100,000	498,688,000
TOTAL NEW APPROPRIATIONS		P 463,522,000	P 54,614,000	P 261,634,000	P 779,770,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,425

Total Permanent Positions

299,425

Other Compensation Common to All

Personnel Economic Relief Allowance

15,000

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,750

Honoraria

3,225

Mid-Year Bonus - Civilian

24,952

Year End Bonus

24,952

Cash Gift

3,125

Productivity Enhancement Incentive

3,125

Step Increment

749

Total Other Compensation Common to All

79,358

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	62,779
Total Other Compensation for Specific Groups	63,205

Other Benefits	
PAG-IBIG Contributions	750
PhilHealth Contributions	3,126
Employees Compensation Insurance Premiums	750
Terminal Leave	12,985
Total Other Benefits	17,611

Non-Permanent Positions	3,923

Total Personnel Services	463,522

Maintenance and Other Operating Expenses	
Travelling Expenses	2,435
Training and Scholarship Expenses	1,166
Supplies and Materials Expenses	7,078
Utility Expenses	7,129
Communication Expenses	1,566
Awards/Rewards and Prizes	203
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	304
General Services	7,450
Repairs and Maintenance	10,277
Taxes, Insurance Premiums and Other Fees	709
Labor and Wages	2,589
Other Maintenance and Operating Expenses	
Advertising Expenses	557
Printing and Publication Expenses	406
Representation Expenses	2,478
Transportation and Delivery Expenses	315
Rent/Lease Expenses	152
Membership Dues and Contributions to Organizations	967
Other Maintenance and Operating Expenses	8,683
Total Maintenance and Other Operating Expenses	54,614

TOTAL CURRENT OPERATING EXPENDITURES	518,136

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	258,534
Machinery and Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	350
Total Capital Outlays	261,634

TOTAL NEW APPROPRIATIONS	779,770
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L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 962,347,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 146,437,000	P 28,047,000	P	P 174,484,000
2000000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
3000000000000000	Operations	430,574,000	185,739,000	49,363,000	665,676,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000
		=====	=====	=====	=====

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 73,762,000	P 28,047,000		P 101,809,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
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	Sub-total, General Administration and Support	146,437,000	28,047,000		174,484,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
Projects					
Locally-Funded Project(s)				35,000,000	35,000,000
200000200022000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200023000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations		21,705,000	19,773,000	80,709,000	122,187,000
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	368,532,000	131,332,000	49,363,000	549,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
Projects					
Locally-Funded Project(s)				1,000,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200029000	Repair/Rehabilitation of College Main Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	44,522,000		99,207,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000

320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
320200000000000	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
320200200008000	Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	7,357,000	9,885,000		17,242,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
330100100001000	Provision of Extension Services	7,357,000	9,885,000		17,242,000
Sub-total, Operations		430,574,000	185,739,000	49,363,000	665,676,000
TOTAL NEW APPROPRIATIONS		P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,548

Total Permanent Positions

387,548

Other Compensation Common to All

Personnel Economic Relief Allowance

21,552

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,388

Honoraria

2,629

Mid-Year Bonus - Civilian

32,296

Year End Bonus

32,296

Cash Gift

4,490

Productivity Enhancement Incentive

4,490

Step Increment

970

Total Other Compensation Common to All

104,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,584

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

53,527

Total Other Compensation for Specific Groups

55,799

Other Benefits	
PAG-IBIG Contributions	1,076
PhilHealth Contributions	4,044
Employees Compensation Insurance Premiums	1,076
Terminal Leave	19,148
Total Other Benefits	25,344

Non-Permanent Positions	25,290

Total Personnel Services	598,716

Maintenance and Other Operating Expenses	
Travelling Expenses	8,375
Training and Scholarship Expenses	35,715
Supplies and Materials Expenses	39,710
Utility Expenses	29,249
Communication Expenses	16,234
Awards/Rewards and Prizes	1,860
Survey, Research, Exploration and Development Expenses	42,995
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	3,570
General Services	22,148
Repairs and Maintenance	16,196
Taxes, Insurance Premiums and Other Fees	4,043
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	650
Representation Expenses	4,247
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,193
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	233,559

TOTAL CURRENT OPERATING EXPENDITURES	832,275

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	35,000
Buildings and Other Structures	38,357
Machinery and Equipment Outlay	52,911
Furniture, Fixtures and Books Outlay	2,504
Intangible Assets Outlay	1,300
Total Capital Outlays	130,072

TOTAL NEW APPROPRIATIONS	962,347
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