

L. REGION VIII - EASTERN VISAYAS

L.1. BILIRAN PROVINCE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 418,394,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,039,000	P 9,472,000	P	P 59,511,000
Support to Operations		1,765,000		1,765,000
Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
HIGHER EDUCATION PROGRAM	148,375,000	134,949,000	71,700,000	355,024,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>382,000</u>		<u>382,000</u>
TOTAL NEW APPROPRIATIONS	P <u>198,414,000</u>	P <u>148,280,000</u>	P <u>71,700,000</u>	P <u>418,394,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,508,000	P 9,472,000	P	P 32,980,000
Administration of Personnel Benefits	<u>26,531,000</u>			<u>26,531,000</u>
Sub-total, General Administration and Support	<u>50,039,000</u>	<u>9,472,000</u>		<u>59,511,000</u>
Support to Operations				
Auxiliary Services		<u>1,765,000</u>		<u>1,765,000</u>
Sub-total, Support to Operations		<u>1,765,000</u>		<u>1,765,000</u>
Operations				

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

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quality tertiary education increased	<u>148,375,000</u>	<u>134,949,000</u>	<u>71,700,000</u>	<u>355,024,000</u>
HIGHER EDUCATION PROGRAM	<u>148,375,000</u>	<u>134,949,000</u>	<u>71,700,000</u>	<u>355,024,000</u>
Provision of Higher Education Services	143,098,000	51,039,000		194,137,000
Project(s)				
Locally-Funded Project(s)	<u>5,277,000</u>	<u>83,910,000</u>	<u>71,700,000</u>	<u>160,887,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,800,000	9,200,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,460,000		74,460,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	5,277,000	650,000	62,500,000	68,427,000
Higher education research improved to promote economic productivity and innovation		<u>1,712,000</u>		<u>1,712,000</u>
ADVANCED EDUCATION PROGRAM		<u>47,000</u>		<u>47,000</u>
Provision of Advanced Education Services		<u>47,000</u>		<u>47,000</u>
RESEARCH PROGRAM		<u>1,665,000</u>		<u>1,665,000</u>
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		<u>382,000</u>		<u>382,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>382,000</u>		<u>382,000</u>
Provision of Extension Services		<u>382,000</u>		<u>382,000</u>
Sub-total, Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 198,414,000</u>	<u>P 148,280,000</u>	<u>P 71,700,000</u>	<u>P 418,394,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,773

Total Permanent Positions	<u>127,773</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,836
Honoraria	548
Mid-Year Bonus - Civilian	10,647
Year End Bonus	10,647
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	<u>320</u>
Total Other Compensation Common to All	<u>34,882</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	26,312
Lump-sum for Personnel Services	<u>5,277</u>
Total Other Compensation for Specific Groups	<u>31,709</u>
Other Benefits	
PAG-IBIG Contributions	367
PhilHealth Contributions	2,130
Employees Compensation Insurance Premiums	367
Loyalty Award - Civilian	385
Terminal Leave	<u>219</u>
Total Other Benefits	<u>3,468</u>
Non-Permanent Positions	<u>582</u>
Total Personnel Services	<u>198,414</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,705
Training and Scholarship Expenses	3,214
Supplies and Materials Expenses	28,318
Utility Expenses	12,610
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	3,100
General Services	1,569
Repairs and Maintenance	2,103
Financial Assistance/Subsidy	74,960
Taxes, Insurance Premiums and Other Fees	679
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	<u>7,642</u>
Total Maintenance and Other Operating Expenses	<u>148,280</u>
Total Current Operating Expenditures	<u>346,694</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,140
Machinery and Equipment Outlay	66,640
Furniture, Fixtures and Books Outlay	<u>920</u>
Total Capital Outlays	<u>71,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>418,394</u></u>

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 658,067,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 61,213,000	P 10,850,000	P	P 72,063,000
Operations	<u>319,203,000</u>	<u>213,811,000</u>	<u>52,990,000</u>	<u>586,004,000</u>
HIGHER EDUCATION PROGRAM	317,760,000	198,330,000	44,300,000	560,390,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000		1,802,000
RESEARCH PROGRAM	100,000	6,362,000		6,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>8,610,000</u>	<u>8,690,000</u>	<u>17,350,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>380,416,000</u></u>	P <u><u>224,661,000</u></u>	P <u><u>52,990,000</u></u>	P <u><u>658,067,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P	43,451,000	P	10,850,000	P	54,301,000
Administration of Personnel Benefits		<u>17,762,000</u>				<u>17,762,000</u>
Sub-total, General Administration and Support		<u>61,213,000</u>		<u>10,850,000</u>		<u>72,063,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>317,760,000</u>		<u>198,330,000</u>	<u>44,300,000</u>	<u>560,390,000</u>
HIGHER EDUCATION PROGRAM		<u>317,760,000</u>		<u>198,330,000</u>	<u>44,300,000</u>	<u>560,390,000</u>
Provision of Higher Education Services		316,260,000		39,668,000		355,928,000
Project(s)						
Locally-Funded Project(s)		<u>1,500,000</u>		<u>158,662,000</u>	<u>44,300,000</u>	<u>204,462,000</u>
Construction of Two (2) Rooms Agriculture Demonstration Farm with Facilities, Can-avid Campus					15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,900,000	9,300,000	15,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Student Assistance Program				500,000		500,000
Free Higher Education				147,262,000		147,262,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,500,000		2,500,000	20,000,000	24,000,000
Higher education research improved to promote economic productivity and innovation		<u>1,393,000</u>		<u>6,871,000</u>		<u>8,264,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,293,000</u>		<u>509,000</u>		<u>1,802,000</u>
Provision of Advanced Education Services		1,293,000		509,000		1,802,000
RESEARCH PROGRAM		<u>100,000</u>		<u>6,362,000</u>		<u>6,462,000</u>
Conduct of Research Services		100,000		6,362,000		6,462,000
Community engagement increased		<u>50,000</u>		<u>8,610,000</u>	<u>8,690,000</u>	<u>17,350,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>50,000</u>		<u>8,610,000</u>	<u>8,690,000</u>	<u>17,350,000</u>
Provision of Extension Services		<u>50,000</u>		<u>8,610,000</u>	<u>8,690,000</u>	<u>17,350,000</u>

Sub-total, Operations	<u>319,203,000</u>	<u>213,811,000</u>	<u>52,990,000</u>	<u>586,004,000</u>
TOTAL NEW APPROPRIATIONS	P <u>380,416,000</u>	P <u>224,661,000</u>	P <u>52,990,000</u>	P <u>658,067,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>272,700</u>
Total Permanent Positions				<u>272,700</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,920
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				4,230
Honoraria				2,137
Mid-Year Bonus - Civilian				22,725
Year End Bonus				22,725
Cash Gift				3,525
Productivity Enhancement Incentive				3,525
Step Increment				<u>682</u>
Total Other Compensation Common to All				<u>76,829</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				890
Lump-sum for filling of Positions - Civilian				6,677
Lump-sum for Personnel Services				<u>1,500</u>
Total Other Compensation for Specific Groups				<u>9,067</u>
Other Benefits				
PAG-IBIG Contributions				846
PhilHealth Contributions				4,586
Employees Compensation Insurance Premiums				846
Loyalty Award - Civilian				525
Terminal Leave				<u>11,085</u>
Total Other Benefits				<u>17,888</u>
Non-Permanent Positions				
				<u>3,932</u>
Total Personnel Services				<u>380,416</u>
Maintenance and Other Operating Expenses				
Travelling Expenses				4,799
Training and Scholarship Expenses				5,183

Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,174
Awards/Rewards and Prizes	70
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Financial Assistance/Subsidy	147,762
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	13,055
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Total Maintenance and Other Operating Expenses	224,661
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Total Current Operating Expenditures	605,077
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	19,185
Machinery and Equipment Outlay	32,875
Furniture, Fixtures and Books Outlay	930
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Total Capital Outlays	52,990
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TOTAL NEW APPROPRIATIONS	658,067
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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 643,405,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 104,044,000	P 15,258,000	P	P 119,302,000
Support to Operations	830,000			830,000
Operations	<hr/> 305,540,000	<hr/> 196,033,000	<hr/> 21,700,000	<hr/> 523,273,000
HIGHER EDUCATION PROGRAM	299,979,000	191,829,000	21,700,000	513,508,000
ADVANCED EDUCATION PROGRAM	2,753,000	1,500,000		4,253,000

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RESEARCH PROGRAM	780,000	2,357,000	3,137,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u>410,414,000</u>	P <u>211,291,000</u>	P <u>21,700,000</u>
			P <u>643,405,000</u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,533,000	P 15,258,000	P	P 49,791,000
Administration of Personnel Benefits	<u>69,511,000</u>			<u>69,511,000</u>
Sub-total, General Administration and Support	<u>104,044,000</u>	<u>15,258,000</u>		<u>119,302,000</u>
Support to Operations				
Auxiliary Services	<u>830,000</u>			<u>830,000</u>
Sub-total, Support to Operations	<u>830,000</u>			<u>830,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
HIGHER EDUCATION PROGRAM	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
Provision of Higher Education Services	299,979,000	19,452,000		319,431,000
Project(s)				
Locally-Funded Project(s)		<u>172,377,000</u>	<u>21,700,000</u>	<u>194,077,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		155,677,000		155,677,000

Higher education research improved to promote economic productivity and innovation	<u>3,533,000</u>	<u>3,857,000</u>	<u>7,390,000</u>	
ADVANCED EDUCATION PROGRAM	<u>2,753,000</u>	<u>1,500,000</u>	<u>4,253,000</u>	
Provision of Advanced Education Services	2,753,000	1,500,000	4,253,000	
RESEARCH PROGRAM	<u>780,000</u>	<u>2,357,000</u>	<u>3,137,000</u>	
Conduct of Research Services	780,000	2,357,000	3,137,000	
Community engagement increased	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>	
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>	
Provision of Extension Services	2,028,000	347,000	2,375,000	
Sub-total, Operations	<u>305,540,000</u>	<u>196,033,000</u>	<u>21,700,000</u>	<u>523,273,000</u>
TOTAL NEW APPROPRIATIONS	P <u>410,414,000</u>	P <u>211,291,000</u>	P <u>21,700,000</u>	P <u>643,405,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,667

Total Permanent Positions

261,667

Other Compensation Common to All

Personnel Economic Relief Allowance

13,872

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,468

Honoraria

1,628

Mid-Year Bonus - Civilian

21,807

Year End Bonus

21,807

Cash Gift

2,890

Productivity Enhancement Incentive

2,890

Step Increment

653

Total Other Compensation Common to All

69,255

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,006

Lump-sum for filling of Positions - Civilian

67,611

Total Other Compensation for Specific Groups

68,617

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Other Benefits	
PAG-IBIG Contributions	693
PhilHealth Contributions	4,394
Employees Compensation Insurance Premiums	693
Loyalty Award - Civilian	250
Terminal Leave	1,900
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Total Other Benefits	7,930
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Non-Permanent Positions	2,945
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Total Personnel Services	410,414
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	2,888
Supplies and Materials Expenses	6,555
Utility Expenses	9,934
Communication Expenses	932
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	440
General Services	3,355
Repairs and Maintenance	750
Financial Assistance/Subsidy	156,177
Taxes, Insurance Premiums and Other Fees	3,080
Labor and Wages	1,964
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	15,500
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Total Maintenance and Other Operating Expenses	211,291
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Total Current Operating Expenditures	621,705
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	9,765
Furniture, Fixtures and Books Outlay	2,170
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Total Capital Outlays	21,700
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TOTAL NEW APPROPRIATIONS	643,405
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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 311,363,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,867,000	P 25,238,000	P	P 66,105,000
Support to Operations	11,190,000	1,268,000		12,458,000
Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
HIGHER EDUCATION PROGRAM	130,309,000	79,671,000	13,600,000	223,580,000
ADVANCED EDUCATION PROGRAM	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	2,177,000	733,000		2,910,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
TOTAL NEW APPROPRIATIONS	P <u>189,089,000</u>	P <u>108,674,000</u>	P <u>13,600,000</u>	P <u>311,363,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,166,000	P 25,238,000	P	P 50,404,000
Administration of Personnel Benefits	<u>15,701,000</u>			<u>15,701,000</u>
Sub-total, General Administration and Support	<u>40,867,000</u>	<u>25,238,000</u>		<u>66,105,000</u>
Support to Operations				
Auxiliary Services	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Sub-total, Support to Operations	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
HIGHER EDUCATION PROGRAM	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
Provision of Higher Education Services	130,309,000	20,401,000		150,710,000

Project(s)				
Locally-Funded Project(s)		<u>59,270,000</u>	<u>13,600,000</u>	<u>72,870,000</u>
Development of programs for the Improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,770,000		49,770,000
Acquisition of Equipment for the Teaching Excellence Training			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>4,546,000</u>	<u>1,700,000</u>		<u>6,246,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,369,000</u>	<u>967,000</u>		<u>3,336,000</u>
Provision of Advanced Education Services	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	<u>2,177,000</u>	<u>733,000</u>		<u>2,910,000</u>
Conduct of Research Services	2,177,000	733,000		2,910,000
Community engagement increased	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Provision of Extension Services	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Sub-total, Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>189,089,000</u>	P <u>108,674,000</u>	P <u>13,600,000</u>	P <u>311,363,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,423

Total Permanent Positions

132,423

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	2,841
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	331
	<hr/>
Total Other Compensation Common to All	37,122
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	15,551
	<hr/>
Total Other Compensation for Specific Groups	16,000
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	341
Terminal Leave	150
	<hr/>
Total Other Benefits	3,034
Non-Permanent Positions	510
	<hr/>
Total Personnel Services	189,089
Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	4,576
Supplies and Materials Expenses	9,637
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,812
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	50,270
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,369
	<hr/>
Total Maintenance and Other Operating Expenses	108,674
	<hr/>
Total Current Operating Expenditures	297,763

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		3,645
Machinery and Equipment Outlay		8,645
Furniture, Fixtures and Books Outlay		1,310
		<hr/>
Total Capital Outlays		13,600
		<hr/>
TOTAL NEW APPROPRIATIONS		311,363
		<hr/> <hr/>

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 242,045,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 43,599,000	P 4,229,000	P	P 47,828,000
Support to Operations		1,398,000		1,398,000
Operations	<hr/> 122,521,000	<hr/> 63,498,000	<hr/> 6,800,000	<hr/> 192,819,000
HIGHER EDUCATION PROGRAM	118,297,000	60,635,000	6,800,000	185,732,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 4,224,000	<hr/> 1,398,000	<hr/>	<hr/> 5,622,000
TOTAL NEW APPROPRIATIONS	<hr/> P 166,120,000	<hr/> P 69,125,000	<hr/> P 6,800,000	<hr/> P 242,045,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,402,000	P 4,229,000	P	P 22,631,000
Administration of Personnel Benefits	<hr/> 25,197,000	<hr/>	<hr/>	<hr/> 25,197,000
Sub-total, General Administration and Support	<hr/> 43,599,000	<hr/> 4,229,000	<hr/>	<hr/> 47,828,000
Support to Operations				

Auxiliary Services		<u>1,398,000</u>		<u>1,398,000</u>
Sub-total, Support to Operations		<u>1,398,000</u>		<u>1,398,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
HIGHER EDUCATION PROGRAM	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
Provision of Higher Education Services	118,297,000	10,067,000		128,364,000
Project(s)				
Locally-Funded Project(s)		<u>50,568,000</u>	<u>6,800,000</u>	<u>57,368,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,800,000	11,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		43,268,000		43,268,000
Higher education research improved to promote economic productivity and innovation		<u>1,465,000</u>		<u>1,465,000</u>
ADVANCED EDUCATION PROGRAM		<u>196,000</u>		<u>196,000</u>
Provision of Advanced Education Services		196,000		196,000
RESEARCH PROGRAM		<u>1,269,000</u>		<u>1,269,000</u>
Conduct of Research Services		1,269,000		1,269,000
Community engagement increased	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Provision of Extension Services	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Sub-total, Operations	<u>122,521,000</u>	<u>63,498,000</u>	<u>6,800,000</u>	<u>192,819,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 166,120,000</u>	<u>P 69,125,000</u>	<u>P 6,800,000</u>	<u>P 242,045,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	106,187
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Total Permanent Positions	106,187
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,240
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	1,560
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Honoraria	2,010
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Mid-Year Bonus - Civilian	8,849
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Year End Bonus	8,849
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Cash Gift	1,300
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Productivity Enhancement Incentive	1,300
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Step Increment	265
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Total Other Compensation Common to All	30,613
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	426
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Lump-sum for filling of Positions - Civilian	24,591
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Total Other Compensation for Specific Groups	25,017
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Other Benefits

PAG-IBIG Contributions	312
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PhilHealth Contributions	1,776
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Employees Compensation Insurance Premiums	312
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Loyalty Award - Civilian	105
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Terminal Leave	606
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Total Other Benefits	3,111
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Non-Permanent Positions	1,192
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Total Personnel Services	166,120
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Maintenance and Other Operating Expenses

Travelling Expenses	1,991
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Training and Scholarship Expenses	1,350
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Supplies and Materials Expenses	5,759
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Utility Expenses	5,388
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Communication Expenses	470
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Awards/Rewards and Prizes	31
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	791
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General Services	558
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Repairs and Maintenance	990
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Financial Assistance/Subsidy	43,818
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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	<u>4,800</u>
Total Maintenance and Other Operating Expenses	<u>69,125</u>
Total Current Operating Expenditures	<u>235,245</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,060
Machinery and Equipment Outlay	3,060
Furniture, Fixtures and Books Outlay	<u>680</u>
Total Capital Outlays	<u>6,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>242,045</u></u>

**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 263,073,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,483,000	P 6,270,000	P	P 71,753,000
Support to Operations	739,000	2,393,000		3,132,000
Operations	<u>101,895,000</u>	<u>80,493,000</u>	<u>5,800,000</u>	<u>188,188,000</u>
HIGHER EDUCATION PROGRAM	101,000,000	78,852,000	5,800,000	185,652,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>492,000</u>		<u>492,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 168,117,000</u></u>	<u><u>P 89,156,000</u></u>	<u><u>P 5,800,000</u></u>	<u><u>P 263,073,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,552,000	P 6,270,000	P	P 33,822,000
Administration of Personnel Benefits	<u>37,931,000</u>			<u>37,931,000</u>
Sub-total, General Administration and Support	<u>65,483,000</u>	<u>6,270,000</u>		<u>71,753,000</u>
Support to Operations				
Auxiliary Services	<u>739,000</u>	<u>2,393,000</u>		<u>3,132,000</u>
Sub-total, Support to Operations	<u>739,000</u>	<u>2,393,000</u>		<u>3,132,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>101,000,000</u>	<u>78,852,000</u>	<u>5,800,000</u>	<u>185,652,000</u>
HIGHER EDUCATION PROGRAM	<u>101,000,000</u>	<u>78,852,000</u>	<u>5,800,000</u>	<u>185,652,000</u>
Provision of Higher Education Services	101,000,000	21,359,000		122,359,000
Project(s)				
Locally-Funded Project(s)		<u>57,493,000</u>	<u>5,800,000</u>	<u>63,293,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,800,000	9,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		50,793,000		50,793,000
Higher education research improved to promote economic productivity and innovation	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
RESEARCH PROGRAM	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
Conduct of Research Services	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
Community engagement increased		<u>492,000</u>		<u>492,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>492,000</u>	<u>492,000</u>
Provision of Extension Services		<u>492,000</u>	<u>492,000</u>
Sub-total, Operations	<u>101,895,000</u>	<u>80,493,000</u>	<u>5,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>168,117,000</u>	P <u>89,156,000</u>	P <u>5,800,000</u>
P <u>263,073,000</u>			
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>99,081</u>
Total Permanent Positions			<u>99,081</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			5,760
Representation Allowance			240
Transportation Allowance			240
Clothing and Uniform Allowance			1,440
Honoraria			800
Mid-Year Bonus - Civilian			8,257
Year End Bonus			8,257
Cash Gift			1,200
Productivity Enhancement Incentive			1,200
Step Increment			<u>247</u>
Total Other Compensation Common to All			<u>27,641</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			136
Lump-sum for filling of Positions - Civilian			<u>35,569</u>
Total Other Compensation for Specific Groups			<u>35,705</u>
Other Benefits			
PAG-IBIG Contributions			287
PhilHealth Contributions			1,665
Employees Compensation Insurance Premiums			287
Loyalty Award - Civilian			125
Terminal Leave			<u>2,362</u>
Total Other Benefits			<u>4,726</u>
Non-Permanent Positions			<u>964</u>
Total Personnel Services			<u>168,117</u>

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Maintenance and Other Operating Expenses		
Travelling Expenses		1,700
Training and Scholarship Expenses		2,045
Supplies and Materials Expenses		8,432
Utility Expenses		6,500
Communication Expenses		1,956
Awards/Rewards and Prizes		200
Survey, Research, Exploration and Development Expenses		1,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		150
Professional Services		904
General Services		3,556
Repairs and Maintenance		3,700
Financial Assistance/Subsidy		51,293
Taxes, Insurance Premiums and Other Fees		2,150
Other Maintenance and Operating Expenses		
Membership Dues and Contributions to Organizations		300
Other Maintenance and Operating Expenses		5,270
		<hr/>
Total Maintenance and Other Operating Expenses		89,156
		<hr/>
Total Current Operating Expenditures		257,273
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		2,610
Machinery and Equipment Outlay		2,610
Furniture, Fixtures and Books Outlay		580
		<hr/>
Total Capital Outlays		5,800
		<hr/>
TOTAL NEW APPROPRIATIONS		263,073
		<hr/> <hr/>

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 421,501,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 62,314,000	P 6,448,000	P	P 68,762,000
Support to Operations	4,209,000	595,000		4,804,000
Operations	<hr/> 164,428,000	<hr/> 140,354,000	<hr/> 43,153,000	<hr/> 347,935,000
HIGHER EDUCATION PROGRAM	159,963,000	103,840,000	23,500,000	287,303,000
ADVANCED EDUCATION PROGRAM	4,465,000	886,000		5,351,000
RESEARCH PROGRAM		13,853,000		13,853,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>21,775,000</u>	<u>19,653,000</u>	<u>41,428,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>230,951,000</u></u>	P	<u><u>147,397,000</u></u>
		<u><u>43,153,000</u></u>	P	<u><u>421,501,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,858,000	P 6,448,000	P	P 37,306,000
Administration of Personnel Benefits	<u>31,456,000</u>			<u>31,456,000</u>
Sub-total, General Administration and Support	<u>62,314,000</u>	<u>6,448,000</u>		<u>68,762,000</u>
Support to Operations				
Auxiliary Services	<u>4,209,000</u>	<u>595,000</u>		<u>4,804,000</u>
Sub-total, Support to Operations	<u>4,209,000</u>	<u>595,000</u>		<u>4,804,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>159,963,000</u>	<u>103,840,000</u>	<u>23,500,000</u>	<u>287,303,000</u>
HIGHER EDUCATION PROGRAM	<u>159,963,000</u>	<u>103,840,000</u>	<u>23,500,000</u>	<u>287,303,000</u>
Provision of Higher Education Services	159,963,000	26,161,000		186,124,000
Project(s)				
Locally-Funded Project(s)		<u>77,679,000</u>	<u>23,500,000</u>	<u>101,179,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		69,279,000		69,279,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000

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Higher education research improved to promote economic productivity and innovation	<u>4,465,000</u>	<u>14,739,000</u>	<u>19,204,000</u>
ADVANCED EDUCATION PROGRAM	<u>4,465,000</u>	<u>886,000</u>	<u>5,351,000</u>
Provision of Advanced Education Services	4,465,000	886,000	5,351,000
RESEARCH PROGRAM		<u>13,853,000</u>	<u>13,853,000</u>
Conduct of Research Services		13,853,000	13,853,000
Community engagement increased		<u>21,775,000</u>	<u>19,653,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>21,775,000</u>	<u>41,428,000</u>
Provision of Extension Services		<u>21,775,000</u>	<u>19,653,000</u>
Sub-total, Operations	<u>164,428,000</u>	<u>140,354,000</u>	<u>43,153,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,951,000</u>	P <u>147,397,000</u>	P <u>43,153,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,356

Total Permanent Positions

149,356

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,298

Honoraria

1,990

Mid-Year Bonus - Civilian

12,447

Year End Bonus

12,447

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

373

Total Other Compensation Common to All

43,057

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

29,625

Anniversary Bonus - Civilian

1,143

Total Other Compensation for Specific Groups

31,510

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	2,502
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	180
Terminal Leave	1,831
	<hr/>
Total Other Benefits	5,433
	<hr/>
Non-Permanent Positions	1,595
	<hr/>
Total Personnel Services	230,951
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	13,997
Supplies and Materials Expenses	19,090
Utility Expenses	8,020
Communication Expenses	1,029
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Financial Assistance/Subsidy	69,779
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	6,633
	<hr/>
Total Maintenance and Other Operating Expenses	147,397
	<hr/>
Total Current Operating Expenditures	378,348
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,825
Machinery and Equipment Outlay	38,478
Furniture, Fixtures and Books Outlay	850
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Total Capital Outlays	43,153
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TOTAL NEW APPROPRIATIONS	421,501
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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 512,327,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 59,446,000	P 13,213,000	P	P 72,659,000
Support to Operations		1,586,000		1,586,000
Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
HIGHER EDUCATION PROGRAM	239,996,000	144,141,000	41,200,000	425,337,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
TOTAL NEW APPROPRIATIONS	P <u>299,774,000</u>	P <u>171,353,000</u>	P <u>41,200,000</u>	P <u>512,327,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 33,068,000	P 13,213,000	P	P 46,281,000
Administration of Personnel Benefits	<u>26,378,000</u>			<u>26,378,000</u>
Sub-total, General Administration and Support	<u>59,446,000</u>	<u>13,213,000</u>		<u>72,659,000</u>
Support to Operations				
Auxiliary Services		<u>1,586,000</u>		<u>1,586,000</u>
Sub-total, Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>

HIGHER EDUCATION PROGRAM	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>
Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
Project(s)				
Locally-Funded Project(s)		<u>98,223,000</u>	<u>41,200,000</u>	<u>139,423,000</u>
Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,100,000	11,200,000	18,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,123,000		88,123,000
Higher education research improved to promote economic productivity and innovation	<u>332,000</u>	<u>9,822,000</u>		<u>10,154,000</u>
ADVANCED EDUCATION PROGRAM		<u>580,000</u>		<u>580,000</u>
Provision of Advanced Education Services		580,000		580,000
RESEARCH PROGRAM	<u>332,000</u>	<u>9,242,000</u>		<u>9,574,000</u>
Conduct of Research Services	332,000	9,242,000		9,574,000
Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
Provision of Extension Services		<u>2,591,000</u>		<u>2,591,000</u>
Sub-total, Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 299,774,000</u>	<u>P 171,353,000</u>	<u>P 41,200,000</u>	<u>P 512,327,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	210,473
	<hr/>
Total Permanent Positions	210,473
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,880
Honoraria	421
Mid-Year Bonus - Civilian	17,539
Year End Bonus	17,539
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	526
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Total Other Compensation Common to All	55,585
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	660
Lump-sum for filling of Positions - Civilian	23,356
Anniversary Bonus - Civilian	654
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Total Other Compensation for Specific Groups	24,670
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Other Benefits	
PAG-IBIG Contributions	576
PhilHealth Contributions	3,466
Employees Compensation Insurance Premiums	576
Terminal Leave	3,022
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Total Other Benefits	7,640
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Non-Permanent Positions	1,406
	<hr/>
Total Personnel Services	299,774
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	3,935
Supplies and Materials Expenses	12,896
Utility Expenses	14,734
Communication Expenses	8,339
Awards/Rewards and Prizes	413
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,765
General Services	5,785
Repairs and Maintenance	8,028
Financial Assistance/Subsidy	88,623
Taxes, Insurance Premiums and Other Fees	2,428
Labor and Wages	955
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	381

Representation Expenses	1,602
Transportation and Delivery Expenses	158
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	<u>8,672</u>
Total Maintenance and Other Operating Expenses	<u>171,353</u>
Total Current Operating Expenditures	<u>471,127</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	20,040
Machinery and Equipment Outlay	5,040
Furniture, Fixtures and Books Outlay	<u>1,120</u>
Total Capital Outlays	<u>41,200</u>
TOTAL NEW APPROPRIATIONS	<u><u>512,327</u></u>

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 751,658,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 150,805,000	P 18,128,000	P 32,000,000	P 200,933,000
Support to Operations	6,741,000	5,374,000		12,115,000
Operations	<u>315,694,000</u>	<u>198,916,000</u>	<u>24,000,000</u>	<u>538,610,000</u>
HIGHER EDUCATION PROGRAM	294,602,000	191,903,000	24,000,000	510,505,000
ADVANCED EDUCATION PROGRAM	4,009,000	88,000		4,097,000
RESEARCH PROGRAM	11,784,000	4,370,000		16,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,299,000</u>	<u>2,555,000</u>		<u>7,854,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 473,240,000</u></u>	<u><u>P 222,418,000</u></u>	<u><u>P 56,000,000</u></u>	<u><u>P 751,658,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support

General Management and Supervision	P	64,181,000	P	18,128,000	P	P	82,309,000
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Administration of Personnel Benefits		86,624,000					86,624,000
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Project(s)

Locally-Funded Project(s)						<u>32,000,000</u>	<u>32,000,000</u>
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Construction of Natural Production Facility						<u>32,000,000</u>	<u>32,000,000</u>
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Sub-total, General Administration and Support		<u>150,805,000</u>		<u>18,128,000</u>		<u>32,000,000</u>	<u>200,933,000</u>
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Support to Operations

Auxiliary Services		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
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Sub-total, Support to Operations		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
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Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
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HIGHER EDUCATION PROGRAM		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
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Provision of Higher Education Services		282,577,000		23,099,000			305,676,000
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Project(s)

Locally-Funded Project(s)		<u>12,025,000</u>		<u>168,804,000</u>		<u>24,000,000</u>	<u>204,829,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,500,000		15,000,000	24,500,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				155,329,000			155,329,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		12,025,000		975,000		9,000,000	22,000,000
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Higher education research improved to promote economic productivity and innovation		<u>15,793,000</u>		<u>4,458,000</u>			<u>20,251,000</u>
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ADVANCED EDUCATION PROGRAM		<u>4,009,000</u>		<u>88,000</u>			<u>4,097,000</u>
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Provision of Advanced Education Services	4,009,000	88,000	4,097,000	
RESEARCH PROGRAM	<u>11,784,000</u>	<u>4,370,000</u>	<u>16,154,000</u>	
Conduct of Research Services	11,784,000	4,370,000	16,154,000	
Community engagement increased	<u>5,299,000</u>	<u>2,555,000</u>	<u>7,854,000</u>	
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,299,000</u>	<u>2,555,000</u>	<u>7,854,000</u>	
Provision of Extension Services	<u>5,299,000</u>	<u>2,555,000</u>	<u>7,854,000</u>	
Sub-total, Operations	<u>315,694,000</u>	<u>198,916,000</u>	<u>24,000,000</u>	<u>538,610,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 473,240,000</u>	<u>P 222,418,000</u>	<u>P 56,000,000</u>	<u>P 751,658,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

287,904

Total Permanent Positions

287,904

Other Compensation Common to All

Personnel Economic Relief Allowance

14,160

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,540

Honoraria

3,225

Mid-Year Bonus - Civilian

23,992

Year End Bonus

23,992

Cash Gift

2,950

Productivity Enhancement Incentive

2,950

Step Increment

720

Total Other Compensation Common to All

75,889

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

82,975

Lump-sum for Personnel Services

12,025

Total Other Compensation for Specific Groups

95,426

Other Benefits

PAG-IBIG Contributions

708

PhilHealth Contributions

4,598

Employees Compensation Insurance Premiums

708

Loyalty Award - Civilian

435

Terminal Leave

3,649

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	10,098
Non-Permanent Positions	3,923
Total Personnel Services	473,240
Maintenance and Other Operating Expenses	
Travelling Expenses	2,545
Training and Scholarship Expenses	2,192
Supplies and Materials Expenses	7,490
Utility Expenses	4,698
Communication Expenses	1,113
Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	340
General Services	7,891
Repairs and Maintenance	10,845
Financial Assistance/Subsidy	155,829
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	2,668
Other Maintenance and Operating Expenses	
Advertising Expenses	591
Printing and Publication Expenses	406
Representation Expenses	2,481
Transportation and Delivery Expenses	337
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	1,009
Other Maintenance and Operating Expenses	19,534
Total Maintenance and Other Operating Expenses	222,418
Total Current Operating Expenditures	695,658
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,750
Machinery and Equipment Outlay	15,750
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	56,000
TOTAL NEW APPROPRIATIONS	751,658

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,048,572,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	178,971,000	P	28,047,000	P		P	207,018,000
Support to Operations		15,446,000		19,773,000				35,219,000
Operations		<u>436,666,000</u>		<u>305,710,000</u>		<u>63,959,000</u>		<u>806,335,000</u>
HIGHER EDUCATION PROGRAM		398,430,000		256,303,000		43,959,000		698,692,000
ADVANCED EDUCATION PROGRAM		3,728,000		2,269,000				5,997,000
RESEARCH PROGRAM		28,558,000		37,253,000		20,000,000		85,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>5,950,000</u>		<u>9,885,000</u>				<u>15,835,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>631,083,000</u>	P	<u>353,530,000</u>	P	<u>63,959,000</u>	P	<u>1,048,572,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
General Administration and Support								
General Management and Supervision	P	98,288,000	P	28,047,000	P		P	126,335,000
Administration of Personnel Benefits		<u>80,683,000</u>						<u>80,683,000</u>
Sub-total, General Administration and Support		<u>178,971,000</u>		<u>28,047,000</u>				<u>207,018,000</u>
Support to Operations								
Auxiliary Services		<u>15,446,000</u>		<u>19,773,000</u>				<u>35,219,000</u>
Sub-total, Support to Operations		<u>15,446,000</u>		<u>19,773,000</u>				<u>35,219,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>398,430,000</u>		<u>256,303,000</u>		<u>43,959,000</u>		<u>698,692,000</u>
HIGHER EDUCATION PROGRAM		<u>398,430,000</u>		<u>256,303,000</u>		<u>43,959,000</u>		<u>698,692,000</u>
Provision of Higher Education Services		395,190,000		130,332,000		10,000,000		535,522,000
Project(s)								
Locally-Funded Project(s)		<u>3,240,000</u>		<u>125,971,000</u>		<u>33,959,000</u>		<u>163,170,000</u>
Animal Research and Testing Laboratory						10,000,000		10,000,000
Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)						10,000,000		10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,800,000	13,900,000	22,700,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		111,010,000		111,010,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,240,000	161,000	59,000	3,460,000
Higher education research improved to promote economic productivity and innovation	<u>32,286,000</u>	<u>39,522,000</u>	<u>20,000,000</u>	<u>91,808,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,728,000</u>	<u>2,269,000</u>		<u>5,997,000</u>
Provision of Advanced Education Services	3,728,000	2,269,000		5,997,000
RESEARCH PROGRAM	<u>28,558,000</u>	<u>37,253,000</u>	<u>20,000,000</u>	<u>85,811,000</u>
Conduct of Research Services	28,558,000	37,253,000	20,000,000	85,811,000
Community engagement increased	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Provision of Extension Services	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Sub-total, Operations	<u>436,666,000</u>	<u>305,710,000</u>	<u>63,959,000</u>	<u>806,335,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 631,083,000</u>	<u>P 353,530,000</u>	<u>P 63,959,000</u>	<u>P 1,048,572,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

401,133

Total Permanent Positions

401,133

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance

22,200
252
252
5,550

Honoraria	2,629
Mid-Year Bonus - Civilian	33,428
Year End Bonus	33,428
Cash Gift	4,625
Productivity Enhancement Incentive	4,625
Step Increment	1,003
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Total Other Compensation Common to All	107,992
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,608
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	50,988
Lump-sum for Personnel Services	3,240
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Total Other Compensation for Specific Groups	56,524
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	6,253
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	710
Terminal Leave	29,695
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Total Other Benefits	38,876
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Non-Permanent Positions	26,558
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Total Personnel Services	631,083
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,020
Training and Scholarship Expenses	33,865
Supplies and Materials Expenses	32,972
Utility Expenses	27,600
Communication Expenses	15,316
Awards/Rewards and Prizes	3,357
Survey, Research, Exploration and Development Expenses	30,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,306
General Services	30,584
Repairs and Maintenance	20,720
Financial Assistance/Subsidy	111,510
Taxes, Insurance Premiums and Other Fees	5,173
Labor and Wages	5,498
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,005
Representation Expenses	4,245
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	9,706
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Total Maintenance and Other Operating Expenses	353,530
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GENERAL APPROPRIATIONS ACT, FY 2022

Total Current Operating Expenditures	<u>984,613</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,255
Machinery and Equipment Outlay	36,314
Furniture, Fixtures and Books Outlay	<u>1,390</u>
Total Capital Outlays	<u>63,959</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,048,572</u></u>