

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 584,993,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 139,039,000	P 6,785,000	P	P 145,824,000
2000000000000000	Support to Operations	6,503,000	6,259,000		12,762,000
3000000000000000	Operations	246,706,000	45,586,000		292,292,000
	HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
	ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
	RESEARCH PROGRAM	740,000	3,992,000		4,732,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000		4,616,000
	Total, Regular Programs	392,248,000	58,630,000		450,878,000
B. PROJECT(S)					
	Locally-Funded Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
	Total, Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
	TOTAL NEW APPROPRIATIONS	P 415,439,000	P 144,554,000	P 25,000,000	P 584,993,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,024,000	P 6,785,000		P 32,809,000

100000100002000	Administration of Personnel Benefits	113,015,000		113,015,000
	Sub-total, General Administration and Support	139,039,000	6,785,000	145,824,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	6,503,000	6,259,000	12,762,000
	Sub-total, Support to Operations	6,503,000	6,259,000	12,762,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	241,835,000	35,169,000	277,004,000
310100100002000	Provision of Higher Education Services	241,835,000	35,169,000	277,004,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000	5,940,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
3202000000000000	RESEARCH PROGRAM	740,000	3,992,000	4,732,000
320200100001000	Conduct of Research Services	740,000	3,992,000	4,732,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000	4,616,000
330100100001000	Provision of Extension Services	908,000	3,708,000	4,616,000
	Sub-total, Operations	246,706,000	45,586,000	292,292,000
	Total, Regular Programs	392,248,000	58,630,000	450,878,000

PROJECT(S)

Locally-Funded Project(s)

310100200024000	Free Higher Education		79,624,000	79,624,000
310100200027000	Tulong Dunong Program		1,300,000	1,300,000
200000200009000	Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000
310100200026000	Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200025000	Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000		23,191,000

310100200028000 Higher Education Research and Innovation Project		3,000,000		3,000,000
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Sub-total, Locally-Funded Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
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Total, Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
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TOTAL NEW APPROPRIATIONS	P 415,439,000	P 144,554,000	P 25,000,000	P 584,993,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,351

Total Permanent Positions

209,351

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,430

Honoraria

3,115

Mid-Year Bonus - Civilian

17,447

Year End Bonus

17,447

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

523

Total Other Compensation Common to All

55,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,320

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

111,812

Lump-sum for Personnel Services

23,191

Total Other Compensation for Specific Groups

137,133

Other Benefits

PAG-IBIG Contributions

485

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

485

Loyalty Award - Civilian

355

Terminal Leave

1,203

Total Other Benefits

7,040

Non-Permanent Positions

6,703

Total Personnel Services

415,439

Maintenance and Other Operating Expenses

Travelling Expenses	3,727
Training and Scholarship Expenses	1,905
Supplies and Materials Expenses	15,318
Utility Expenses	15,099
Communication Expenses	3,487
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	385
General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,924
Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	6,346
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	3,000

Total Maintenance and Other Operating Expenses 144,554

TOTAL CURRENT OPERATING EXPENDITURES 559,993

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 584,993

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 981,059,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000 General Administration and Support	P	181,307,000	P	11,357,000	P	192,664,000
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2000000000000000	Support to Operations	16,673,000	2,177,000	18,850,000
3000000000000000	Operations	408,721,000	63,091,000	471,812,000
	HIGHER EDUCATION PROGRAM	403,841,000	30,031,000	433,872,000
	ADVANCED EDUCATION PROGRAM		2,208,000	2,208,000
	RESEARCH PROGRAM	1,600,000	21,666,000	23,266,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000	12,466,000
	Total, Regular Programs	606,701,000	76,625,000	683,326,000
 B. PROJECT(S)				
	Locally-Funded Project(s)		272,733,000	25,000,000
	Total, Project(s)		272,733,000	25,000,000
	TOTAL NEW APPROPRIATIONS	P 606,701,000	P 349,358,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 56,466,000	P 11,357,000	P 67,823,000
100000100002000	Administration of Personnel Benefits	124,841,000		124,841,000
	Sub-total, General Administration and Support	181,307,000	11,357,000	192,664,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	16,673,000	2,177,000	18,850,000
	Sub-total, Support to Operations	16,673,000	2,177,000	18,850,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	403,841,000	30,031,000	433,872,000
310100100002000	Provision of Higher Education Services	403,841,000	30,031,000	433,872,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,208,000	2,208,000
320100100001000	Provision of Advanced Education Services		2,208,000	2,208,000

32020000000000	RESEARCH PROGRAM	1,600,000	21,666,000	23,266,000
320200100001000	Conduct of Research Services	1,600,000	21,666,000	23,266,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000	12,466,000
330100100001000	Provision of Extension Services	3,280,000	9,186,000	12,466,000
Sub-total, Operations		408,721,000	63,091,000	471,812,000
Total, Regular Programs		606,701,000	76,625,000	683,326,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200062000	Free Higher Education		266,433,000	266,433,000
310100200064000	Tulong Dunong Program		1,300,000	1,300,000
310100200060000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200065000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200063000	Expansion/Construction of the College of Engineering and Architecture Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			272,733,000	297,733,000
Total, Project(s)			272,733,000	297,733,000
TOTAL NEW APPROPRIATIONS		P 606,701,000	P 349,358,000	P 25,000,000
			P 981,059,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

373,258

Total Permanent Positions

373,258

Other Compensation Common to All

Personnel Economic Relief Allowance

16,608

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,152

Honoraria

843

Mid-Year Bonus - Civilian

31,106

Year End Bonus	31,106
Cash Gift	3,460
Productivity Enhancement Incentive	3,460
Step Increment	932
Total Other Compensation Common to All	92,267

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,786
Lump-sum for filling of Positions - Civilian	124,426
Total Other Compensation for Specific Groups	126,212

Other Benefits	
PAG-IBIG Contributions	831
PhilHealth Contributions	7,788
Employees Compensation Insurance Premiums	831
Loyalty Award - Civilian	730
Terminal Leave	415
Total Other Benefits	10,595

Non-Permanent Positions	4,369

Total Personnel Services	606,701

Maintenance and Other Operating Expenses	
Travelling Expenses	6,677
Training and Scholarship Expenses	6,900
Supplies and Materials Expenses	11,538
Utility Expenses	18,184
Communication Expenses	2,064
Survey, Research, Exploration and Development Expenses	4,747
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	358
General Services	17,169
Repairs and Maintenance	4,317
Financial Assistance/Subsidy	267,733
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	404
Printing and Publication Expenses	821
Representation Expenses	1,360
Transportation and Delivery Expenses	256
Membership Dues and Contributions to Organizations	1,245
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	349,358

TOTAL CURRENT OPERATING EXPENDITURES	956,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	981,059
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J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 539,043,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 44,604,000	P 12,348,000	P	P 56,952,000
2000000000000000	Support to Operations	3,777,000	4,803,000		8,580,000
3000000000000000	Operations	240,588,000	50,940,000		291,528,000
	HIGHER EDUCATION PROGRAM	240,588,000	42,876,000		283,464,000
	RESEARCH PROGRAM		6,959,000		6,959,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
	Total, Regular Programs	288,969,000	68,091,000		357,060,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		156,983,000	25,000,000	181,983,000
	Total, Project(s)		156,983,000	25,000,000	181,983,000
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	TOTAL NEW APPROPRIATIONS	P 288,969,000	P 225,074,000	P 25,000,000	P 539,043,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,395,000	P 12,348,000		P 39,743,000
100000100002000	Administration of Personnel Benefits	17,209,000			17,209,000
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Sub-total, General Administration and Support	44,604,000	12,348,000		56,952,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,777,000	4,803,000		8,580,000
Sub-total, Support to Operations	3,777,000	4,803,000		8,580,000
3000000000000000 Operations				
310100000000000 HIGHER EDUCATION PROGRAM	240,588,000	42,876,000		283,464,000
310100100002000 Provision of Higher Education Services	240,588,000	42,876,000		283,464,000
320200000000000 RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000 Conduct of Research Services		6,959,000		6,959,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000 Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations	240,588,000	50,940,000		291,528,000
Total, Regular Programs	288,969,000	68,091,000		357,060,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200020000 Free Higher Education		151,983,000		151,983,000
310100200018000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000 Higher Education Research and Innovation Project		3,000,000		3,000,000
320200200001000 Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		156,983,000	25,000,000	181,983,000
Total, Project(s)		156,983,000	25,000,000	181,983,000
TOTAL NEW APPROPRIATIONS	P 288,969,000	P 225,074,000	P 25,000,000	P 539,043,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,472

Total Permanent Positions

209,472

Other Compensation Common to All

Personnel Economic Relief Allowance

11,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,766

Honoraria

399

Mid-Year Bonus - Civilian

17,456

Year End Bonus

17,456

Cash Gift

2,305

Productivity Enhancement Incentive

2,305

Step Increment

524

Total Other Compensation Common to All

54,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

417

Lump-sum for filling of Positions - Civilian

15,986

Total Other Compensation for Specific Groups

16,403

Other Benefits

PAG-IBIG Contributions

553

PhilHealth Contributions

4,634

Employees Compensation Insurance Premiums

553

Loyalty Award - Civilian

360

Terminal Leave

1,223

Total Other Benefits

7,323

Non-Permanent Positions

1,016

Total Personnel Services

288,969

Maintenance and Other Operating Expenses

Travelling Expenses

2,630

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

18,690

Utility Expenses

16,189

Communication Expenses

1,345

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

360

General Services

5,173

Repairs and Maintenance

15,613

Financial Assistance/Subsidy	151,983
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 225,074

TOTAL CURRENT OPERATING EXPENDITURES	514,043

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	539,043
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J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 516,206,000
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New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 25,575,000	P 11,026,000	P	P 36,601,000
20000000000000000000 Support to Operations	3,681,000	15,398,000		19,079,000
30000000000000000000 Operations	129,876,000	21,104,000		150,980,000
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HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		145,508,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,144,000		2,144,000
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Total, Regular Programs	159,132,000	47,528,000		206,660,000
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B. PROJECT(S)

Locally-Funded Project(s)		284,546,000	25,000,000	309,546,000
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Total, Project(s)		284,546,000	25,000,000	309,546,000
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TOTAL NEW APPROPRIATIONS	P 159,132,000	P 332,074,000	P 25,000,000	P 516,206,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 15,635,000	P 11,026,000		P 26,661,000
100000100002000	9,940,000			9,940,000
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Sub-total, General Administration and Support	25,575,000	11,026,000		36,601,000
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2000000000000000	Support to Operations			
200000100001000	3,681,000	15,398,000		19,079,000
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Sub-total, Support to Operations	3,681,000	15,398,000		19,079,000
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3000000000000000	Operations			
3101000000000000	129,876,000	15,632,000		145,508,000
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310100100002000	129,876,000	15,632,000		145,508,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
320200100001000		3,328,000		3,328,000
		-----		-----
320200100001000		3,328,000		3,328,000
		-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
330100100001000		2,144,000		2,144,000
		-----		-----
330100100001000		2,144,000		2,144,000
		-----		-----
Sub-total, Operations	129,876,000	21,104,000		150,980,000
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Total, Regular Programs	159,132,000	47,528,000		206,660,000
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PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education		279,546,000		279,546,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200021000	Construction of College of Business and Management Building, Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			284,546,000	25,000,000	309,546,000
Total, Project(s)			284,546,000	25,000,000	309,546,000
TOTAL NEW APPROPRIATIONS			P 159,132,000	P 332,074,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,633

Total Permanent Positions

114,633

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

271

Mid-Year Bonus - Civilian

9,553

Year End Bonus

9,553

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

287

Total Other Compensation Common to All

30,760

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

179

Lump-sum for filling of Positions - Civilian

9,386

Total Other Compensation for Specific Groups

9,565

Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

2,560

Employees Compensation Insurance Premiums

323

Loyalty Award - Civilian

150

Terminal Leave	554
Total Other Benefits	3,910

Non-Permanent Positions	264

Total Personnel Services	159,132

Maintenance and Other Operating Expenses	
Travelling Expenses	1,567
Training and Scholarship Expenses	4,296
Supplies and Materials Expenses	11,260
Utility Expenses	7,184
Communication Expenses	7,858
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	3,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	807
General Services	2,016
Repairs and Maintenance	2,452
Financial Assistance/Subsidy	279,546
Taxes, Insurance Premiums and Other Fees	286
Labor and Wages	5,830
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,267
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	332,074

TOTAL CURRENT OPERATING EXPENDITURES	491,206

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	516,206
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J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 276,128,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 17,876,000	P 9,620,000	P	P 27,496,000
2000000000000000	Support to Operations	1,970,000	2,675,000		4,645,000
3000000000000000	Operations	67,089,000	17,399,000		84,488,000
	HIGHER EDUCATION PROGRAM	67,089,000	13,660,000		80,749,000
	ADVANCED EDUCATION PROGRAM		400,000		400,000
	RESEARCH PROGRAM		1,884,000		1,884,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000		1,455,000
	Total, Regular Programs	86,935,000	29,694,000		116,629,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		114,499,000	45,000,000	159,499,000
	Total, Project(s)		114,499,000	45,000,000	159,499,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 86,935,000	P 144,193,000	P 45,000,000	P 276,128,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,165,000	P 9,620,000		P 22,785,000
100000100002000	Administration of Personnel Benefits	4,711,000			4,711,000

Sub-total, General Administration and Support	17,876,000	9,620,000	27,496,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	1,970,000	2,675,000	4,645,000
Sub-total, Support to Operations	1,970,000	2,675,000	4,645,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	67,089,000	13,660,000	80,749,000
310100100001000 Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
3201000000000000 ADVANCED EDUCATION PROGRAM		400,000	400,000
320100100001000 Provision of Advanced Education Services		400,000	400,000
3202000000000000 RESEARCH PROGRAM		1,884,000	1,884,000
320200100001000 Conduct of Research Services		1,884,000	1,884,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000	1,455,000
330100100001000 Provision of Extension Services		1,455,000	1,455,000
Sub-total, Operations	67,089,000	17,399,000	84,488,000
Total, Regular Programs	86,935,000	29,694,000	116,629,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200056000 Free Higher Education		108,199,000	108,199,000
310100200059000 Tulong Dunong Program		1,300,000	1,300,000
310100200054000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200060000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200061000 Construction of 2-Storey Classroom Building			20,000,000
310100200057000 Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
310100200058000 Expansion of Food Technology Building, Mosqueda Campus			5,000,000
Sub-total, Locally-Funded Project(s)		114,499,000	45,000,000
Total, Project(s)		114,499,000	45,000,000
TOTAL NEW APPROPRIATIONS	P 86,935,000	P 144,193,000	P 45,000,000
	P 276,128,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,894

Total Permanent Positions

62,894

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

500

Mid-Year Bonus - Civilian

5,241

Year End Bonus

5,241

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

158

Total Other Compensation Common to All

16,740

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

134

Lump-sum for filling of Positions - Civilian

4,646

Anniversary Bonus - Civilian

246

Total Other Compensation for Specific Groups

5,026

Other Benefits

PAG-IBIG Contributions

158

PhilHealth Contributions

1,385

Employees Compensation Insurance Premiums

158

Loyalty Award - Civilian

40

Terminal Leave

65

Total Other Benefits

1,806

Non-Permanent Positions

469

Total Personnel Services

86,935

Maintenance and Other Operating Expenses

Travelling Expenses

2,750

Training and Scholarship Expenses

2,700

Supplies and Materials Expenses

4,119

Utility Expenses

7,639

Communication Expenses

4,221

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

General Services

5,200

Repairs and Maintenance

2,000

Financial Assistance/Subsidy

109,499

Taxes, Insurance Premiums and Other Fees

125

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	144,193

TOTAL CURRENT OPERATING EXPENDITURES	231,128

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	276,128
	=====

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 836,712,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

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

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 72,980,000	P 12,191,000	P	P 85,171,000
2000000000000000	Support to Operations	4,721,000	6,260,000		10,981,000
3000000000000000	Operations	372,767,000	127,082,000	25,000,000	524,849,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
	ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
	RESEARCH PROGRAM	686,000	19,321,000		20,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
		-----	-----	-----	-----
	Total, Regular Programs	450,468,000	145,533,000	25,000,000	621,001,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		215,711,000		215,711,000
		-----		-----
Total, Project(s)		215,711,000		215,711,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P	450,468,000	P	361,244,000
		=====		=====
	P		P	25,000,000
				=====
	P		P	836,712,000
				=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P	38,004,000	P	12,191,000
				P
				50,195,000
100000100002000		34,976,000		34,976,000
		-----		-----
Sub-total, General Administration and Support		72,980,000		12,191,000
		-----		-----
2000000000000000	Support to Operations			
200000100001000		4,721,000		6,260,000
				10,981,000
Sub-total, Support to Operations		4,721,000		6,260,000
		-----		-----
3000000000000000	Operations			
3101000000000000		372,081,000		102,686,000
		-----		25,000,000
				499,767,000
310100100002000		372,081,000		102,686,000
				25,000,000
				499,767,000
3201000000000000				2,192,000
		-----		-----
320100100001000				2,192,000
				2,192,000
3202000000000000		686,000		19,321,000
		-----		-----
320200100001000		686,000		19,321,000
				20,007,000
3301000000000000				2,883,000
		-----		-----
330100100001000				2,883,000
				2,883,000
Sub-total, Operations		372,767,000		127,082,000
		-----		25,000,000
				524,849,000
Total, Regular Programs		450,468,000		145,533,000
		-----		25,000,000
				621,001,000
		-----		-----

PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education	210,711,000	210,711,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200027000	Higher Education Research and Innovation Project	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		215,711,000	215,711,000
Total, Project(s)		215,711,000	215,711,000
TOTAL NEW APPROPRIATIONS		P 450,468,000	P 836,712,000
		P 361,244,000	P 25,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,188

Total Permanent Positions

321,188

Other Compensation Common to All

Personnel Economic Relief Allowance

15,216

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,804

Honoraria

270

Mid-Year Bonus - Civilian

26,765

Year End Bonus

26,765

Cash Gift

3,170

Productivity Enhancement Incentive

3,170

Step Increment

804

Total Other Compensation Common to All

80,444

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,657

Lump-sum for filling of Positions - Civilian

33,393

Total Other Compensation for Specific Groups

35,050

Other Benefits

PAG-IBIG Contributions

760

PhilHealth Contributions

7,052

Employees Compensation Insurance Premiums

760

Loyalty Award - Civilian	500
Terminal Leave	1,583
Total Other Benefits	10,655

Non-Permanent Positions	3,131

Total Personnel Services	450,468

Maintenance and Other Operating Expenses	
Travelling Expenses	12,172
Training and Scholarship Expenses	2,166
Supplies and Materials Expenses	31,139
Utility Expenses	60,590
Communication Expenses	2,654
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,081
General Services	3,867
Repairs and Maintenance	20,170
Financial Assistance/Subsidy	210,711
Taxes, Insurance Premiums and Other Fees	5,401
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	1,457
Transportation and Delivery Expenses	451
Membership Dues and Contributions to Organizations	1,134
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	361,244

TOTAL CURRENT OPERATING EXPENDITURES	811,712

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	836,712
	=====

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 452,249,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
2000000000000000	Support to Operations	4,548,000	1,062,000		5,610,000
3000000000000000	Operations	179,934,000	31,852,000		211,786,000
	HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000
	RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000		1,886,000
	Total, Regular Programs	274,313,000	41,686,000		315,999,000
B. PROJECT(S)					
	Locally-Funded Project(s)		111,250,000	25,000,000	136,250,000
	Total, Project(s)		111,250,000	25,000,000	136,250,000
	TOTAL NEW APPROPRIATIONS	P 274,313,000	P 152,936,000	P 25,000,000	P 452,249,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,237,000	P 8,772,000		P 30,009,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	68,594,000		68,594,000
		-----		-----
	Sub-total, General Administration and Support	89,831,000	8,772,000	98,603,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	4,548,000	1,062,000	5,610,000
		-----	-----	-----
	Sub-total, Support to Operations	4,548,000	1,062,000	5,610,000
		-----	-----	-----
300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	177,333,000	28,702,000	206,035,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services	177,333,000	28,702,000	206,035,000
		-----	-----	-----
320200000000000	RESEARCH PROGRAM	2,030,000	1,835,000	3,865,000
		-----	-----	-----
320200100001000	Conduct of Research Services	2,030,000	1,835,000	3,865,000
		-----	-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000	1,886,000
		-----	-----	-----
330100100001000	Provision of Extension Services	571,000	1,315,000	1,886,000
		-----	-----	-----
	Sub-total, Operations	179,934,000	31,852,000	211,786,000
		-----	-----	-----
	Total, Regular Programs	274,313,000	41,686,000	315,999,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200069000	Free Higher Education		106,250,000	106,250,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200070000	Higher Education Research and Innovation Project		3,000,000	3,000,000
320200200008000	Construction of Research and Extension Hub, Main Campus		25,000,000	25,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		111,250,000	136,250,000
			-----	-----
	Total, Project(s)		111,250,000	136,250,000
			-----	-----
TOTAL NEW APPROPRIATIONS		P 274,313,000	P 152,936,000	P 25,000,000
		=====	=====	=====
			P 452,249,000	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,914

Total Permanent Positions

156,914

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,968

Honoraria

451

Mid-Year Bonus - Civilian

13,077

Year End Bonus

13,077

Cash Gift

1,640

Productivity Enhancement Incentive

1,640

Step Increment

392

Total Other Compensation Common to All

40,453

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

911

Lump-sum for filling of Positions - Civilian

66,409

Total Other Compensation for Specific Groups

67,320

Other Benefits

PAG-IBIG Contributions

394

PhilHealth Contributions

3,433

Employees Compensation Insurance Premiums

394

Loyalty Award - Civilian

270

Terminal Leave

2,185

Total Other Benefits

6,676

Non-Permanent Positions

2,950

Total Personnel Services

274,313

Maintenance and Other Operating Expenses

Travelling Expenses

1,728

Training and Scholarship Expenses

2,595

Supplies and Materials Expenses

12,380

Utility Expenses

5,766

Communication Expenses

1,285

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

496

General Services

4,254

Repairs and Maintenance

5,537

Financial Assistance/Subsidy

106,250

Taxes, Insurance Premiums and Other Fees

2,382

Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	5,100
Total Maintenance and Other Operating Expenses	152,936
TOTAL CURRENT OPERATING EXPENDITURES	427,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	452,249

J. 8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 608,916,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 82,456,000	P 7,858,000	P	P 90,314,000
2000000000000000	Support to Operations	5,748,000	1,917,000		7,665,000
3000000000000000	Operations	272,115,000	25,222,000		297,337,000
	HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
	ADVANCED EDUCATION PROGRAM		414,000		414,000
	RESEARCH PROGRAM	1,472,000	642,000		2,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
	Total, Regular Programs	360,319,000	34,997,000		395,316,000

B. PROJECT(S)

Locally-Funded Project(s)		188,600,000	25,000,000	213,600,000
		-----	-----	-----
Total, Project(s)		188,600,000	25,000,000	213,600,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 360,319,000	P 223,597,000	P 25,000,000	P 608,916,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 20,139,000	P 7,858,000		P 27,997,000
100000100002000	62,317,000			62,317,000
	-----	-----		-----
Sub-total, General Administration and Support	82,456,000	7,858,000		90,314,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	5,748,000	1,917,000		7,665,000
	-----	-----		-----
Sub-total, Support to Operations	5,748,000	1,917,000		7,665,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	270,295,000	22,009,000		292,304,000
	-----	-----		-----
310100100002000	Provision of Higher Education Services			
	270,295,000	22,009,000		292,304,000
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
		414,000		414,000
		-----		-----
320100100001000	Provision of Advanced Education Services			
		414,000		414,000
		-----		-----
3202000000000000	RESEARCH PROGRAM			
	1,472,000	642,000		2,114,000
	-----	-----		-----
320200100001000	Conduct of Research Services			
	1,472,000	642,000		2,114,000
	-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
	348,000	2,157,000		2,505,000
	-----	-----		-----
330100100001000	Provision of Extension Services			
	348,000	2,157,000		2,505,000
	-----	-----		-----
Sub-total, Operations	272,115,000	25,222,000		297,337,000
	-----	-----		-----
Total, Regular Programs	360,319,000	34,997,000		395,316,000
	-----	-----		-----

PROJECT(S)

Locally-Funded Project(s)

310100200078000	Free Higher Education		183,600,000		183,600,000
310100200076000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200081000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200080000	Rehabilitation and Reconstruction of Science Building, Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			188,600,000	25,000,000	213,600,000
Total, Project(s)			188,600,000	25,000,000	213,600,000
TOTAL NEW APPROPRIATIONS			P 360,319,000	P 223,597,000	P 25,000,000
			=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,451

Total Permanent Positions

229,451

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,868

Honoraria

502

Mid-Year Bonus - Civilian

19,120

Year End Bonus

19,120

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

574

Total Other Compensation Common to All

58,772

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,160

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

58,206

Total Other Compensation for Specific Groups

60,099

Other Benefits

PAG-IBIG Contributions

574

PhilHealth Contributions

5,085

Employees Compensation Insurance Premiums	574
Loyalty Award - Civilian	320
Terminal Leave	4,111
Total Other Benefits	10,664

Non-Permanent Positions	1,333

 Total Personnel Services	 360,319

 Maintenance and Other Operating Expenses	
Travelling Expenses	4,180
Training and Scholarship Expenses	2,173
Supplies and Materials Expenses	8,337
Utility Expenses	8,237
Communication Expenses	1,266
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,040
General Services	2,140
Repairs and Maintenance	4,035
Financial Assistance/Subsidy	183,600
Taxes, Insurance Premiums and Other Fees	985
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	400
Representation Expenses	1,536
Membership Dues and Contributions to Organizations	400
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 223,597

TOTAL CURRENT OPERATING EXPENDITURES	583,916

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	608,916
	=====

J. 9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 314,999,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 23,593,000	P 8,257,000	P	P 31,850,000
2000000000000000	Support to Operations	2,202,000	65,000		2,267,000
3000000000000000	Operations	85,642,000	21,725,000		107,367,000
	HIGHER EDUCATION PROGRAM	84,661,000	19,494,000		104,155,000
	ADVANCED EDUCATION PROGRAM		594,000		594,000
	RESEARCH PROGRAM	981,000	1,299,000		2,280,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		338,000		338,000
	Total, Regular Programs	111,437,000	30,047,000		141,484,000
B. PROJECT(S)					
	Locally-Funded Project(s)		98,515,000	75,000,000	173,515,000
	Total, Project(s)		98,515,000	75,000,000	173,515,000
	TOTAL NEW APPROPRIATIONS	P 111,437,000	P 128,562,000	P 75,000,000	P 314,999,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,054,000	P 8,257,000		P 21,311,000

100000100002000	Administration of Personnel Benefits	10,539,000		10,539,000
		-----		-----
	Sub-total, General Administration and Support	23,593,000	8,257,000	31,850,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,202,000	65,000	2,267,000
		-----	-----	-----
	Sub-total, Support to Operations	2,202,000	65,000	2,267,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	84,661,000	19,494,000	104,155,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	84,661,000	19,494,000	104,155,000
3201000000000000	ADVANCED EDUCATION PROGRAM		594,000	594,000
			-----	-----
320100100001000	Provision of Advanced Education Services		594,000	594,000
3202000000000000	RESEARCH PROGRAM	981,000	1,299,000	2,280,000
		-----	-----	-----
320200100001000	Conduct of Research Services	981,000	1,299,000	2,280,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
			-----	-----
330100100001000	Provision of Extension Services		338,000	338,000
			-----	-----
	Sub-total, Operations	85,642,000	21,725,000	107,367,000
		-----	-----	-----
	Total, Regular Programs	111,437,000	30,047,000	141,484,000
		-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200016000	Free Higher Education		93,515,000	93,515,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200019000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000

310100200018000	Construction of Nursing and Allied Health Services Academic Building, Sagay Campus			25,000,000

	Sub-total, Locally-Funded Project(s)		98,515,000	75,000,000
			-----	-----
	Total, Project(s)		98,515,000	75,000,000
			-----	-----

TOTAL NEW APPROPRIATIONS	P	111,437,000	P	128,562,000	P	75,000,000	P	314,999,000
		=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,550

Total Permanent Positions

76,550

Other Compensation Common to All

Personnel Economic Relief Allowance

4,008

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,002

Honoraria

838

Mid-Year Bonus - Civilian

6,379

Year End Bonus

6,379

Cash Gift

835

Productivity Enhancement Incentive

835

Step Increment

192

Total Other Compensation Common to All

20,804

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

8,627

Anniversary Bonus - Civilian

474

Total Other Compensation for Specific Groups

9,257

Other Benefits

PAG-IBIG Contributions

200

PhilHealth Contributions

1,655

Employees Compensation Insurance Premiums

200

Loyalty Award - Civilian

145

Terminal Leave

1,912

Total Other Benefits

4,112

Non-Permanent Positions

714

Total Personnel Services

111,437

Maintenance and Other Operating Expenses

Travelling Expenses

4,345

Training and Scholarship Expenses

1,758

Supplies and Materials Expenses

3,670

Utility Expenses

5,700

Communication Expenses

1,254

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

3,250

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

140

Professional Services

450

General Services

3,800

Repairs and Maintenance	6,344
Financial Assistance/Subsidy	93,515
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	150
Representation Expenses	599
Membership Dues and Contributions to Organizations	300
Subscription Expenses	17
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 128,562

TOTAL CURRENT OPERATING EXPENDITURES	239,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
 Total Capital Outlays	 75,000

TOTAL NEW APPROPRIATIONS	314,999
	=====

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 621,746,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 52,493,000	P 9,016,000	P	P 61,509,000
2000000000000000	Support to Operations	3,412,000	1,969,000		5,381,000
3000000000000000	Operations	208,232,000	36,733,000		244,965,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	207,405,000	33,071,000		240,476,000
	ADVANCED EDUCATION PROGRAM		364,000		364,000
	RESEARCH PROGRAM	827,000	2,723,000		3,550,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		575,000		575,000
		-----	-----		-----
	Total, Regular Programs	264,137,000	47,718,000		311,855,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		259,891,000	50,000,000	309,891,000
		-----	-----	-----
Total, Project(s)		259,891,000	50,000,000	309,891,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 264,137,000	P 307,609,000	P 50,000,000	P 621,746,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 22,216,000	P 9,016,000	P 31,232,000
100000100002000	Administration of Personnel Benefits	30,277,000		30,277,000
		-----	-----	-----
	Sub-total, General Administration and Support	52,493,000	9,016,000	61,509,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,412,000	1,969,000	5,381,000
		-----	-----	-----
	Sub-total, Support to Operations	3,412,000	1,969,000	5,381,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	207,405,000	33,071,000	240,476,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
3201000000000000	ADVANCED EDUCATION PROGRAM		364,000	364,000
			-----	-----
320100100001000	Provision of Advanced Education Services		364,000	364,000
3202000000000000	RESEARCH PROGRAM	827,000	2,723,000	3,550,000
		-----	-----	-----
320200100001000	Conduct of Research Services	827,000	2,723,000	3,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		575,000	575,000
			-----	-----
330100100001000	Provision of Extension Services		575,000	575,000
			-----	-----
	Sub-total, Operations	208,232,000	36,733,000	244,965,000
		-----	-----	-----
	Total, Regular Programs	264,137,000	47,718,000	311,855,000
		-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200058000	Free Higher Education	224,891,000		224,891,000
310100200059000	Tulong Dunong Program	30,000,000		30,000,000
310100200056000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200060000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200061000	Construction of Sports Training Center		25,000,000	25,000,000
200000200015000	Construction of Female Dormitory, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		259,891,000	50,000,000	309,891,000
Total, Project(s)		259,891,000	50,000,000	309,891,000
TOTAL NEW APPROPRIATIONS		P 264,137,000	P 307,609,000	P 50,000,000
		P 621,746,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,278

Total Permanent Positions

177,278

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,568

Honoraria

285

Mid-Year Bonus - Civilian

14,773

Year End Bonus

14,773

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

444

Total Other Compensation Common to All

47,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,043

Lump-sum for filling of Positions - Civilian

28,700

Total Other Compensation for Specific Groups

29,743

Other Benefits	
PAG-IBIG Contributions	513
PhilHealth Contributions	3,914
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	225
Terminal Leave	1,577
Total Other Benefits	6,742

Non-Permanent Positions	2,619

Total Personnel Services	264,137

Maintenance and Other Operating Expenses	
Travelling Expenses	2,367
Training and Scholarship Expenses	1,206
Supplies and Materials Expenses	6,215
Utility Expenses	18,805
Communication Expenses	2,062
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,717
General Services	5,854
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	254,891
Taxes, Insurance Premiums and Other Fees	489
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	304
Representation Expenses	457
Transportation and Delivery Expenses	460
Subscription Expenses	158
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	307,609

TOTAL CURRENT OPERATING EXPENDITURES	571,746

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	621,746
	=====

J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 2,802,385,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
2000000000000000	Support to Operations	10,090,000	1,470,000		11,560,000
3000000000000000	Operations	1,129,183,000	276,452,000		1,405,635,000
	HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
	ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
	RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
	HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000
	Total, Regular Programs	1,329,777,000	298,698,000		1,628,475,000
B. PROJECT(S)					
	Locally-Funded Project(s)	32,110,000	176,050,000	965,750,000	1,173,910,000
	Total, Project(s)	32,110,000	176,050,000	965,750,000	1,173,910,000
	TOTAL NEW APPROPRIATIONS	P 1,361,887,000	P 474,748,000	P 965,750,000	P 2,802,385,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,014,000	P 20,776,000		P 66,790,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	144,490,000		144,490,000
	Sub-total, General Administration and Support	190,504,000	20,776,000	211,280,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	10,090,000	1,470,000	11,560,000
	Sub-total, Support to Operations	10,090,000	1,470,000	11,560,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	517,983,000	115,861,000	633,844,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	517,983,000	115,861,000	633,844,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,357,000	4,857,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	500,000	4,357,000	4,857,000
3202000000000000	RESEARCH PROGRAM	3,455,000	23,001,000	26,456,000
		-----	-----	-----
320200100001000	Conduct of Research Services	3,455,000	23,001,000	26,456,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000	15,173,000
		-----	-----	-----
330100100001000	Provision of Extension Services	1,502,000	13,671,000	15,173,000
3401000000000000	HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000	725,305,000
		-----	-----	-----
340100100001000	Provision of Medical Services	605,743,000	119,562,000	725,305,000
		-----	-----	-----
	Sub-total, Operations	1,129,183,000	276,452,000	1,405,635,000
		-----	-----	-----
	Total, Regular Programs	1,329,777,000	298,698,000	1,628,475,000
		-----	-----	-----
	PROJECT(S)			
	Locally-Funded Project(s)			
310100200029000	Free Higher Education		158,119,000	158,119,000
310100200035000	Financial Assistance to Athletes		1,000,000	1,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200036000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200037000	Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000
				84,791,000
310100200038000	Construction of College of Law Building			400,000,000
340100200003000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000
				500,000,000

310100200034000	Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		32,110,000	176,050,000	965,750,000	1,173,910,000
Total, Project(s)		32,110,000	176,050,000	965,750,000	1,173,910,000
TOTAL NEW APPROPRIATIONS		P 1,361,887,000	P 474,748,000	P 965,750,000	P 2,802,385,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

833,739

Total Permanent Positions

833,739

Other Compensation Common to All

Personnel Economic Relief Allowance

39,772

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

9,882

Honoraria

4,050

Mid-Year Bonus - Civilian

69,478

Year End Bonus

69,478

Cash Gift

8,235

Productivity Enhancement Incentive

8,235

Step Increment

2,085

Total Other Compensation Common to All

211,919

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

105,470

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

132,811

Lump-sum for Personnel Services

32,110

Total Other Compensation for Specific Groups

277,845

Other Benefits

PAG-IBIG Contributions

1,976

PhilHealth Contributions

18,300

Employees Compensation Insurance Premiums

1,976

Loyalty Award - Civilian

1,415

Terminal Leave

11,679

Total Other Benefits

35,346

Non-Permanent Positions

3,038

Total Personnel Services

1,361,887

Maintenance and Other Operating Expenses

Travelling Expenses	21,333
Training and Scholarship Expenses	11,662
Supplies and Materials Expenses	146,173
Utility Expenses	52,382
Communication Expenses	5,444
Awards/Rewards and Prizes	1,040
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,321
General Services	25,098
Repairs and Maintenance	7,411
Financial Assistance/Subsidy	159,119
Taxes, Insurance Premiums and Other Fees	2,534
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,767
Representation Expenses	2,194
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	7,408
Other Maintenance and Operating Expenses	14,931
Total Maintenance and Other Operating Expenses	474,748

TOTAL CURRENT OPERATING EXPENDITURES	1,836,635

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	955,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,750
Total Capital Outlays	965,750

TOTAL NEW APPROPRIATIONS	2,802,385
	=====