

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 373,829,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 54,706,000	P 9,818,000	P 318,000	P 64,842,000
2000000000000000	Support to Operations		1,829,000		1,829,000
3000000000000000	Operations	147,941,000	55,075,000		203,016,000
	HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
	ADVANCED EDUCATION PROGRAM		49,000		49,000
	RESEARCH PROGRAM		1,726,000		1,726,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000
	<b>Total, Regular Programs</b>	<b>202,647,000</b>	<b>66,722,000</b>	<b>318,000</b>	<b>269,687,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		79,460,000	24,682,000	104,142,000
	<b>Total, Project(s)</b>		<b>79,460,000</b>	<b>24,682,000</b>	<b>104,142,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 202,647,000</b>	<b>P 146,182,000</b>	<b>P 25,000,000</b>	<b>P 373,829,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,231,000	P 9,818,000	P 318,000	P 35,367,000

100000100002000	Administration of Personnel Benefits	29,475,000			29,475,000			
	Sub-total, General Administration and Support	54,706,000	9,818,000	318,000	64,842,000			
200000000000000	Support to Operations							
200000100001000	Auxiliary Services		1,829,000		1,829,000			
	Sub-total, Support to Operations		1,829,000		1,829,000			
300000000000000	Operations							
310100000000000	HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000			
310100100001000	Provision of Higher Education Services	147,941,000	52,904,000		200,845,000			
320100000000000	ADVANCED EDUCATION PROGRAM		49,000		49,000			
320100100001000	Provision of Advanced Education Services		49,000		49,000			
320200000000000	RESEARCH PROGRAM		1,726,000		1,726,000			
320200100001000	Conduct of Research Services		1,726,000		1,726,000			
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000			
330100100001000	Provision of Extension Services		396,000		396,000			
	Sub-total, Operations	147,941,000	55,075,000		203,016,000			
	Total, Regular Programs	202,647,000	66,722,000	318,000	269,687,000			
PROJECT(S)								
Locally-Funded Project(s)								
310100200032000	Free Higher Education		74,460,000		74,460,000			
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200035000	Higher Education Research and Innovation Project		3,000,000		3,000,000			
310100200034000	Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			24,682,000	24,682,000			
	Sub-total, Locally-Funded Project(s)		79,460,000	24,682,000	104,142,000			
	Total, Project(s)		79,460,000	24,682,000	104,142,000			
TOTAL NEW APPROPRIATIONS	P	202,647,000	P	146,182,000	P	25,000,000	P	373,829,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

131,878

Total Permanent Positions

131,878

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

548

Mid-Year Bonus - Civilian

10,990

Year End Bonus

10,990

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

330

Total Other Compensation Common to All

35,898

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

29,082

Anniversary Bonus - Civilian

945

Total Other Compensation for Specific Groups

30,147

## Other Benefits

PAG-IBIG Contributions

377

PhilHealth Contributions

2,900

Employees Compensation Insurance Premiums

377

Loyalty Award - Civilian

95

Terminal Leave

393

Total Other Benefits

4,142

Non-Permanent Positions

582

Total Personnel Services

202,647

## Maintenance and Other Operating Expenses

Travelling Expenses

6,805

Training and Scholarship Expenses

2,564

Supplies and Materials Expenses

28,559

Utility Expenses

13,271

Communication Expenses

5,589

Awards/Rewards and Prizes

300

Survey, Research, Exploration and Development Expenses

2,000

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

74,460

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	3,692
 Total Maintenance and Other Operating Expenses	 146,182
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TOTAL CURRENT OPERATING EXPENDITURES	348,829
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	318
 Total Capital Outlays	 25,000
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TOTAL NEW APPROPRIATIONS	373,829
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L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 694,260,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 68,440,000	P 11,246,000	P	P 79,686,000
3000000000000000	Operations	323,874,000	57,164,000		381,038,000
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	HIGHER EDUCATION PROGRAM	322,431,000	41,117,000		363,548,000
	ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
	RESEARCH PROGRAM	100,000	6,594,000		6,694,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,925,000		8,975,000
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	Total, Regular Programs	392,314,000	68,410,000		460,724,000
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B. PROJECT(S)

Locally-Funded Project(s)	2,474,000	156,062,000	75,000,000	233,536,000
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Total, Project(s)	2,474,000	156,062,000	75,000,000	233,536,000
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TOTAL NEW APPROPRIATIONS	P 394,788,000	P 224,472,000	P 75,000,000	P 694,260,000
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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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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,508,000	P 11,246,000		P 57,754,000
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10000100002000	Administration of Personnel Benefits	21,932,000			21,932,000
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	Sub-total, General Administration and Support	68,440,000	11,246,000		79,686,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	322,431,000	41,117,000		363,548,000
		-----	-----		-----
310100100001000	Provision of Higher Education Services	322,431,000	41,117,000		363,548,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
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320100100001000	Provision of Advanced Education Services	1,293,000	528,000		1,821,000
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3202000000000000	RESEARCH PROGRAM	100,000	6,594,000		6,694,000
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320200100001000	Conduct of Research Services	100,000	6,594,000		6,694,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,925,000		8,975,000
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330100100001000	Provision of Extension Services	50,000	8,925,000		8,975,000
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	Sub-total, Operations	323,874,000	57,164,000		381,038,000
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	Total, Regular Programs	392,314,000	68,410,000		460,724,000
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PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education		147,262,000		147,262,000
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310100200052000	Tulong Dunong Program		1,300,000		1,300,000
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310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200053000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200050000	Increase in Carrying Capacity of Nursing and Allied Health Programs	2,474,000	2,500,000	50,000,000	54,974,000
310100200051000	Construction of Medical Science Laboratory Building, Borongan Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	2,474,000	156,062,000	75,000,000	233,536,000
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	Total, Project(s)	2,474,000	156,062,000	75,000,000	233,536,000
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	TOTAL NEW APPROPRIATIONS	P 394,788,000	P 224,472,000	P 75,000,000	P 694,260,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

279,298

## Total Permanent Positions

279,298

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,872

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

4,218

## Honoraria

2,137

## Mid-Year Bonus - Civilian

23,275

## Year End Bonus

23,275

## Cash Gift

3,515

## Productivity Enhancement Incentive

3,515

## Step Increment

698

## Total Other Compensation Common to All

77,865

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

965

## Lump-sum for filling of Positions - Civilian

19,519

## Lump-sum for Personnel Services

2,474

## Total Other Compensation for Specific Groups

22,958

## Other Benefits

## PAG-IBIG Contributions

844

## PhilHealth Contributions

6,169

## Employees Compensation Insurance Premiums

844

## Loyalty Award - Civilian

465

## Terminal Leave

2,413

Total Other Benefits	10,735
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Non-Permanent Positions	3,932
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Total Personnel Services	394,788
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,876
Training and Scholarship Expenses	4,183
Supplies and Materials Expenses	16,623
Utility Expenses	7,463
Communication Expenses	7,174
Awards/Rewards and Prizes	140
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,249
General Services	3,485
Repairs and Maintenance	11,238
Financial Assistance/Subsidy	148,562
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	3,435
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	9,665
Total Maintenance and Other Operating Expenses	224,472
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TOTAL CURRENT OPERATING EXPENDITURES	619,260
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	694,260
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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 2,184,908,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 109,173,000	P 15,816,000	P	P 124,989,000
2000000000000000	Support to Operations	854,000			854,000
3000000000000000	Operations	324,221,000	24,521,000		348,742,000
	HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
	ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
	RESEARCH PROGRAM	813,000	2,443,000		3,256,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
	Total, Regular Programs	434,248,000	40,337,000		474,585,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		161,977,000	1,548,346,000	1,710,323,000
	Total, Project(s)		161,977,000	1,548,346,000	1,710,323,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 434,248,000</b>	<b>P 202,314,000</b>	<b>P 1,548,346,000</b>	<b>P 2,184,908,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,600,000	P 15,816,000		P 53,416,000
100000100002000	Administration of Personnel Benefits	71,573,000			71,573,000
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Sub-total, General Administration and Support	109,173,000	15,816,000	124,989,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	854,000		854,000
Sub-total, Support to Operations	854,000		854,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	318,475,000	20,163,000	338,638,000
310100100002000 Provision of Higher Education Services	318,475,000	20,163,000	338,638,000
3201000000000000 ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000	4,405,000
320100100001000 Provision of Advanced Education Services	2,850,000	1,555,000	4,405,000
3202000000000000 RESEARCH PROGRAM	813,000	2,443,000	3,256,000
320200100001000 Conduct of Research Services	813,000	2,443,000	3,256,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000	2,443,000
330100100001000 Provision of Extension Services	2,083,000	360,000	2,443,000
Sub-total, Operations	324,221,000	24,521,000	348,742,000
Total, Regular Programs	434,248,000	40,337,000	474,585,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200027000 Free Higher Education		155,677,000	155,677,000
310100200030000 Tulong Dunong Program		1,300,000	1,300,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200032000 Increase in Carrying Capacity of Nursing and Allied Health Programs			23,346,000
310100200033000 Smart Campus Enhancement Program			1,500,000,000
310100200028000 Construction of Three (3) Storey EVSU Bureau Academic Building			4,855,000
310100200029000 Upgrading of EVSU ICT Infrastructure			20,145,000
Sub-total, Locally-Funded Project(s)		161,977,000	1,548,346,000
Total, Project(s)		161,977,000	1,548,346,000
TOTAL NEW APPROPRIATIONS	P 434,248,000	P 202,314,000	P 1,548,346,000
			P 2,184,908,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

277,607

Total Permanent Positions

277,607

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,606

Honoraria

1,628

Mid-Year Bonus - Civilian

23,134

Year End Bonus

23,134

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

694

Total Other Compensation Common to All

73,110

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,006

Lump-sum for filling of Positions - Civilian

69,119

Total Other Compensation for Specific Groups

70,125

## Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

6,172

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

395

Terminal Leave

2,454

Total Other Benefits

10,461

Non-Permanent Positions

2,945

Total Personnel Services

434,248

## Maintenance and Other Operating Expenses

Travelling Expenses

5,220

Training and Scholarship Expenses

1,755

Supplies and Materials Expenses

6,780

Utility Expenses

10,192

Communication Expenses

933

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

540

General Services

3,923

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

156,977

Taxes, Insurance Premiums and Other Fees	3,110
Labor and Wages	1,969
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	230
Other Maintenance and Operating Expenses	4,573
 Total Maintenance and Other Operating Expenses	 202,314
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TOTAL CURRENT OPERATING EXPENDITURES	636,562
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	36,673
Machinery and Equipment Outlay	11,673
 Total Capital Outlays	 1,548,346
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TOTAL NEW APPROPRIATIONS	2,184,908
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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 447,306,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
2000000000000000	Support to Operations	11,643,000	1,314,000		12,957,000
3000000000000000	Operations	135,368,000	23,734,000		159,102,000
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	HIGHER EDUCATION PROGRAM	128,817,000	21,146,000		149,963,000
	ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
	RESEARCH PROGRAM	2,297,000	760,000		3,057,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	826,000		3,123,000
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	Total, Regular Programs	195,028,000	51,208,000		246,236,000
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B. PROJECT(S)

Locally-Funded Project(s)		56,070,000	145,000,000	201,070,000
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Total, Project(s)		56,070,000	145,000,000	201,070,000
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TOTAL NEW APPROPRIATIONS	P	195,028,000	P 107,278,000	P 145,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 25,161,000	P 26,160,000	P 51,321,000
100000100002000	Administration of Personnel Benefits	22,856,000		22,856,000
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	Sub-total, General Administration and Support	48,017,000	26,160,000	74,177,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	11,643,000	1,314,000	12,957,000
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	Sub-total, Support to Operations	11,643,000	1,314,000	12,957,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	128,817,000	21,146,000	149,963,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	128,817,000	21,146,000	149,963,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000	2,959,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	1,957,000	1,002,000	2,959,000
3202000000000000	RESEARCH PROGRAM	2,297,000	760,000	3,057,000
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320200100001000	Conduct of Research Services	2,297,000	760,000	3,057,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	826,000	3,123,000
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330100100001000	Provision of Extension Services	2,297,000	826,000	3,123,000
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	Sub-total, Operations	135,368,000	23,734,000	159,102,000
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	Total, Regular Programs	195,028,000	51,208,000	246,236,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200022000	Free Higher Education	49,770,000		49,770,000
310100200024000	Tulong Dunong Program	1,300,000		1,300,000
310100200020000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200026000	Construction of Building-Integrated Learning School, LNU Main Campus		50,000,000	50,000,000
310100200027000	Construction of Building-Research, Extension and Innovation Center, LNU Palo Campus		70,000,000	70,000,000
320200200003000	Major Expansion of the Learning Resource Center		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		56,070,000	145,000,000	201,070,000
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Total, Project(s)		56,070,000	145,000,000	201,070,000
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TOTAL NEW APPROPRIATIONS	P 195,028,000	P 107,278,000	P 145,000,000	P 447,306,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

131,007

## Total Permanent Positions

131,007

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,600

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

1,650

## Honoraria

2,841

## Mid-Year Bonus - Civilian

10,917

## Year End Bonus

10,917

## Cash Gift

1,375

## Productivity Enhancement Incentive

1,375

## Step Increment

327

## Total Other Compensation Common to All

36,482

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	22,093
Total Other Compensation for Specific Groups	22,542
	-----
Other Benefits	
PAG-IBIG Contributions	330
PhilHealth Contributions	2,884
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	180
Terminal Leave	763
Total Other Benefits	4,487
	-----
Non-Permanent Positions	510
	-----
Total Personnel Services	195,028
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	9,137
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,949
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	51,070
Taxes, Insurance Premiums and Other Fees	3,429
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	3,369
Total Maintenance and Other Operating Expenses	107,278
	-----
TOTAL CURRENT OPERATING EXPENDITURES	302,306
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Total Capital Outlays	145,000
	-----
TOTAL NEW APPROPRIATIONS	447,306
	=====

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 269,055,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 35,040,000	P 4,384,000	P	P 39,424,000
2000000000000000	Support to Operations		1,449,000		1,449,000
3000000000000000	Operations	141,512,000	13,402,000	5,000,000	159,914,000
	HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
	ADVANCED EDUCATION PROGRAM		203,000		203,000
	RESEARCH PROGRAM		1,315,000		1,315,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
	<b>Total, Regular Programs</b>	<b>176,552,000</b>	<b>19,235,000</b>	<b>5,000,000</b>	<b>200,787,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		48,268,000	20,000,000	68,268,000
	<b>Total, Project(s)</b>		<b>48,268,000</b>	<b>20,000,000</b>	<b>68,268,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 176,552,000</b>	<b>P 67,503,000</b>	<b>P 25,000,000</b>	<b>P 269,055,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,152,000	P 4,384,000		P 23,536,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	15,888,000			15,888,000
	Sub-total, General Administration and Support	35,040,000	4,384,000		39,424,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,449,000		1,449,000
	Sub-total, Support to Operations		1,449,000		1,449,000
			-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	156,152,000
320100000000000	ADVANCED EDUCATION PROGRAM		203,000		203,000
			-----		-----
320100100001000	Provision of Advanced Education Services		203,000		203,000
320200000000000	RESEARCH PROGRAM		1,315,000		1,315,000
			-----		-----
320200100001000	Conduct of Research Services		1,315,000		1,315,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
		-----	-----		-----
330100100001000	Provision of Extension Services	795,000	1,449,000		2,244,000
		-----	-----		-----
	Sub-total, Operations	141,512,000	13,402,000	5,000,000	159,914,000
		-----	-----	-----	-----
	Total, Regular Programs	176,552,000	19,235,000	5,000,000	200,787,000
		-----	-----	-----	-----
	PROJECT(S)				
	Locally-Funded Project(s)				
310100200017000	Free Higher Education		43,268,000		43,268,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Higher Education Research and Innovation Project		3,000,000		3,000,000
200000200008000	Construction of Students' Dormitory, Main Campus			20,000,000	20,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		48,268,000	20,000,000	68,268,000
			-----	-----	-----
	Total, Project(s)		48,268,000	20,000,000	68,268,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 176,552,000	P 67,503,000	P 25,000,000	P 269,055,000
		=====	=====	=====	=====



## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

120,826

Total Permanent Positions

120,826

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,770

Honoraria

2,010

Mid-Year Bonus - Civilian

10,069

Year End Bonus

10,069

Cash Gift

1,475

Productivity Enhancement Incentive

1,475

Step Increment

302

Total Other Compensation Common to All

34,610

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

433

Lump-sum for filling of Positions - Civilian

15,342

Total Other Compensation for Specific Groups

15,775

## Other Benefits

PAG-IBIG Contributions

353

PhilHealth Contributions

2,682

Employees Compensation Insurance Premiums

353

Loyalty Award - Civilian

215

Terminal Leave

546

Total Other Benefits

4,149

Non-Permanent Positions

1,192

Total Personnel Services

176,552

## Maintenance and Other Operating Expenses

Travelling Expenses

2,083

Training and Scholarship Expenses

450

Supplies and Materials Expenses

5,747

Utility Expenses

5,588

Communication Expenses

490

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

780

General Services

558

Repairs and Maintenance

1,080

Financial Assistance/Subsidy

43,318

Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	892
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 67,503
	-----
TOTAL CURRENT OPERATING EXPENDITURES	244,055
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	269,055
	=====

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 286,252,000  
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 66,200,000	P 6,499,000	P	P 72,699,000
20000000000000000000	Support to Operations	774,000	2,480,000		3,254,000
30000000000000000000	Operations	105,666,000	23,840,000		129,506,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	105,198,000	22,139,000		127,337,000
	RESEARCH PROGRAM	468,000	1,191,000		1,659,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		510,000		510,000
		-----	-----		-----
	Total, Regular Programs	172,640,000	32,819,000		205,459,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		55,793,000	25,000,000	80,793,000
		-----	-----	-----
Total, Project(s)		55,793,000	25,000,000	80,793,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 172,640,000	P 88,612,000	P 25,000,000	P 286,252,000
	=====	=====	=====	=====

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 28,308,000	P 6,499,000		P 34,807,000
100000100002000	37,892,000			37,892,000
	-----	-----		-----
Sub-total, General Administration and Support	66,200,000	6,499,000		72,699,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	774,000	2,480,000		3,254,000
	-----	-----		-----
Sub-total, Support to Operations	774,000	2,480,000		3,254,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	105,198,000	22,139,000		127,337,000
	-----	-----		-----
310100100001000	Provision of Higher Education Services			
	105,198,000	22,139,000		127,337,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
	468,000	1,191,000		1,659,000
	-----	-----		-----
320200100001000	Conduct of Research Services			
	468,000	1,191,000		1,659,000
	-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
		510,000		510,000
		-----		-----
330100100001000	Provision of Extension Services			
		510,000		510,000
		-----		-----
Sub-total, Operations	105,666,000	23,840,000		129,506,000
	-----	-----		-----
Total, Regular Programs	172,640,000	32,819,000		205,459,000
	-----	-----		-----
PROJECT(S)				
310100200027000	Free Higher Education			
		50,793,000		50,793,000
		-----		-----
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight			
		2,000,000		2,000,000
		-----		-----

310100200029000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building			25,000,000	25,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		55,793,000	25,000,000	80,793,000
			-----	-----	-----
	Total, Project(s)		55,793,000	25,000,000	80,793,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P	172,640,000	P	88,612,000
			=====	=====	=====
		P		P	25,000,000
				P	286,252,000
			=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

102,220

Total Permanent Positions

102,220

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,476

Honoraria

800

Mid-Year Bonus - Civilian

8,519

Year End Bonus

8,519

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

256

Total Other Compensation Common to All

28,414

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

36,213

Total Other Compensation for Specific Groups

36,349

## Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,259

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

165

Terminal Leave

1,679

Total Other Benefits

4,693

Non-Permanent Positions

964

Total Personnel Services

172,640

Maintenance and Other Operating Expenses

Travelling Expenses	1,720
Training and Scholarship Expenses	1,045
Supplies and Materials Expenses	8,456
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,135
General Services	3,685
Repairs and Maintenance	3,800
Financial Assistance/Subsidy	50,793
Taxes, Insurance Premiums and Other Fees	2,766
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	4,086

Total Maintenance and Other Operating Expenses 88,612

TOTAL CURRENT OPERATING EXPENDITURES 261,252

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 286,252

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 451,177,000

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 65,685,000	P 6,684,000	P	P 72,369,000
2000000000000000	Support to Operations	4,831,000	617,000		5,448,000

3000000000000000	Operations	166,799,000	64,965,000		231,764,00
	HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
	ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
	RESEARCH PROGRAM		14,359,000		14,359,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
	Total, Regular Programs	237,315,000	72,266,000		309,581,000
B. PROJECT(S)					
	Locally-Funded Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	Total, Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	TOTAL NEW APPROPRIATIONS	P 243,138,000	P 146,545,000	P 61,494,000	P 451,177,000

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 29,671,000	P 6,684,000		P 36,355,000
100000100002000	Administration of Personnel Benefits	36,014,000			36,014,000
	Sub-total, General Administration and Support	65,685,000	6,684,000		72,369,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,831,000	617,000		5,448,000
	Sub-total, Support to Operations	4,831,000	617,000		5,448,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
310100100001000	Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
320100100001000	Provision of Advanced Education Services	4,689,000	918,000		5,607,000
3202000000000000	RESEARCH PROGRAM		14,359,000		14,359,000

320200100001000	Conduct of Research Services		14,359,000		14,359,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
330100100001000	Provision of Extension Services		22,571,000		22,571,000
	Sub-total, Operations	166,799,000	64,965,000		231,764,000
	Total, Regular Programs	237,315,000	72,266,000		309,581,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		69,279,000		69,279,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200015000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200016000	Establishment and/or Support to the College of Medicine	5,823,000		36,494,000	42,317,000
200000200001000	Construction of Ladies Dormitory (3-Storey)			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	Total, Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	TOTAL NEW APPROPRIATIONS	P 243,138,000	P 146,545,000	P 61,494,000	P 451,177,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

151,520

## Total Permanent Positions

151,520

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,000

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,250

## Honoraria

1,990

## Mid-Year Bonus - Civilian

12,628

## Year End Bonus

12,628

## Cash Gift

1,875

## Productivity Enhancement Incentive

1,875

## Step Increment

379

Total Other Compensation Common to All	42,985
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	36,014
Lump-sum for Personnel Services	5,823
Total Other Compensation for Specific Groups	42,588
	-----
Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	3,322
Employees Compensation Insurance Premiums	449
Loyalty Award - Civilian	230
Total Other Benefits	4,450
	-----
Non-Permanent Positions	1,595
	-----
Total Personnel Services	243,138
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	11,405
Training and Scholarship Expenses	12,841
Supplies and Materials Expenses	20,209
Utility Expenses	8,261
Communication Expenses	1,060
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	4,386
Repairs and Maintenance	5,184
Financial Assistance/Subsidy	69,279
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	403
Representation Expenses	1,142
Transportation and Delivery Expenses	1,154
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	3,755
Total Maintenance and Other Operating Expenses	146,545
	-----
TOTAL CURRENT OPERATING EXPENDITURES	389,683
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	36,494
Total Capital Outlays	61,494
	-----
TOTAL NEW APPROPRIATIONS	451,177
	=====



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 504,379,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 66,627,000	P 13,696,000	P	P 80,323,000
2000000000000000	Support to Operations		1,644,000		1,644,000
3000000000000000	Operations	242,526,000	60,463,000		302,989,000
	HIGHER EDUCATION PROGRAM	242,180,000	47,596,000		289,776,000
	ADVANCED EDUCATION PROGRAM		601,000		601,000
	RESEARCH PROGRAM	346,000	9,580,000		9,926,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000		2,686,000
	Total, Regular Programs	309,153,000	75,803,000		384,956,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		94,423,000	25,000,000	119,423,000
	Total, Project(s)		94,423,000	25,000,000	119,423,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 309,153,000</b>	<b>P 170,226,000</b>	<b>P 25,000,000</b>	<b>P 504,379,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,472,000	P 13,696,000		P 47,168,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	33,155,000		33,155,000
	Sub-total, General Administration and Support	66,627,000	13,696,000	80,323,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,644,000	1,644,000
	Sub-total, Support to Operations		1,644,000	1,644,000
			-----	-----
300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	242,180,000	47,596,000	289,776,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	242,180,000	47,596,000	289,776,000
320100000000000	ADVANCED EDUCATION PROGRAM		601,000	601,000
			-----	-----
320100100001000	Provision of Advanced Education Services		601,000	601,000
320200000000000	RESEARCH PROGRAM	346,000	9,580,000	9,926,000
		-----	-----	-----
320200100001000	Conduct of Research Services	346,000	9,580,000	9,926,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000	2,686,000
			-----	-----
330100100001000	Provision of Extension Services		2,686,000	2,686,000
		-----	-----	-----
	Sub-total, Operations	242,526,000	60,463,000	302,989,000
		-----	-----	-----
	Total, Regular Programs	309,153,000	75,803,000	384,956,000
		-----	-----	-----
	Projects			
	Locally-Funded Project(s)			
310100200050000	Free Higher Education		88,123,000	88,123,000
310100200053000	Tulong Dunong Program		1,300,000	1,300,000
310100200048000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200054000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200051000	Construction of Academic Building			20,000,000
310100200052000	Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus			5,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		94,423,000	25,000,000
			-----	-----
	Total, Project(s)		94,423,000	25,000,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 309,153,000	P 170,226,000	P 25,000,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

212,572

Total Permanent Positions

212,572

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,184

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,796

Honoraria

421

Mid-Year Bonus - Civilian

17,714

Year End Bonus

17,714

Cash Gift

2,330

Productivity Enhancement Incentive

2,330

Step Increment

532

Total Other Compensation Common to All

55,381

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

694

Lump-sum for filling of Positions - Civilian

31,842

Total Other Compensation for Specific Groups

32,536

## Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,602

Employees Compensation Insurance Premiums

559

Loyalty Award - Civilian

225

Terminal Leave

1,313

Total Other Benefits

7,258

Non-Permanent Positions

1,406

Total Personnel Services

309,153

## Maintenance and Other Operating Expenses

Travelling Expenses

6,003

Training and Scholarship Expenses

3,055

Supplies and Materials Expenses

13,475

Utility Expenses

15,230

Communication Expenses

8,544

Awards/Rewards and Prizes

420

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,226

General Services

6,100

Repairs and Maintenance

8,386

Financial Assistance/Subsidy

89,423

Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	775
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	390
Representation Expenses	1,574
Transportation and Delivery Expenses	178
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	585
Other Maintenance and Operating Expenses	3,780
 Total Maintenance and Other Operating Expenses	 170,226
 TOTAL CURRENT OPERATING EXPENDITURES	 479,379
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
 TOTAL NEW APPROPRIATIONS	 504,379

## 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 722,063,000  
=====

## New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
20000000000000000000	Support to Operations	6,951,000	5,570,000		12,521,000
30000000000000000000	Operations	300,319,000	31,212,000	25,000,000	356,531,000
	HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
	ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
	RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,497,000	2,648,000		8,145,000
	Total, Regular Programs	479,862,000	55,572,000	25,000,000	560,434,000

B. PROJECT(S)

Locally-Funded Project(s)		161,629,000		161,629,000
		-----		-----
Total, Project(s)		161,629,000		161,629,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 479,862,000	P 217,201,000	P 25,000,000	P 722,063,000
	=====	=====	=====	=====

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 61,660,000	P 18,790,000		P 80,450,000
	-----	-----		-----
100000100002000	110,932,000			110,932,000
Sub-total, General Administration and Support	172,592,000	18,790,000		191,382,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations	6,951,000	5,570,000		12,521,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	281,623,000	23,943,000	25,000,000	330,566,000
	-----	-----	-----	-----
310100100002000	281,623,000	23,943,000	25,000,000	330,566,000
3201000000000000	1,726,000	91,000		1,817,000
	-----	-----		-----
320100100001000	1,726,000	91,000		1,817,000
3202000000000000	11,473,000	4,530,000		16,003,000
	-----	-----		-----
320200100001000	11,473,000	4,530,000		16,003,000
3301000000000000	5,497,000	2,648,000		8,145,000
	-----	-----		-----
330100100001000	5,497,000	2,648,000		8,145,000
Sub-total, Operations	300,319,000	31,212,000	25,000,000	356,531,000
	-----	-----	-----	-----
Total, Regular Programs	479,862,000	55,572,000	25,000,000	560,434,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200027000	Free Higher Education	155,329,000	155,329,000
310100200029000	Tulong Dunong Program	1,300,000	1,300,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200030000	Higher Education Research and Innovation Project	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		161,629,000	161,629,000
Total, Project(s)		161,629,000	161,629,000
TOTAL NEW APPROPRIATIONS		P 479,862,000	P 217,201,000
		P 25,000,000	P 722,063,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

281,586

Total Permanent Positions

281,586

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,512

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,378

Honoraria

3,225

Mid-Year Bonus - Civilian

23,466

Year End Bonus

23,466

Cash Gift

2,815

Productivity Enhancement Incentive

2,815

Step Increment

703

Total Other Compensation Common to All

73,620

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

106,661

Anniversary Bonus - Civilian

1,746

Total Other Compensation for Specific Groups

108,833

## Other Benefits

PAG-IBIG Contributions

676

PhilHealth Contributions

6,057

Employees Compensation Insurance Premiums	676
Loyalty Award - Civilian	220
Terminal Leave	4,271
Total Other Benefits	11,900
	-----
Non-Permanent Positions	3,923
	-----
 Total Personnel Services	 479,862
	-----
 Maintenance and Other Operating Expenses	
Travelling Expenses	2,855
Training and Scholarship Expenses	1,192
Supplies and Materials Expenses	9,138
Utility Expenses	4,698
Communication Expenses	1,113
Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	2,000
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	156,629
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	11,559
 Total Maintenance and Other Operating Expenses	 217,201
	-----
TOTAL CURRENT OPERATING EXPENDITURES	697,063
	-----
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	722,063
	=====

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,020,352,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
2000000000000000	Support to Operations	17,559,000	20,496,000		38,055,000
3000000000000000	Operations	422,710,000	186,306,000	7,000,000	616,016,000
	HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
	ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
	RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,705,000	10,246,000		13,951,000
	Total, Regular Programs	625,003,000	235,874,000	7,000,000	867,877,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
	Total, Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 629,468,000</b>	<b>P 355,884,000</b>	<b>P 35,000,000</b>	<b>P 1,020,352,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,279,000	P 29,072,000		P 125,351,000
		-----	-----		-----



100000100002000	Administration of Personnel Benefits	88,455,000			88,455,000
Sub-total, General Administration and Support		184,734,000	29,072,000		213,806,000
-----					
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,559,000	20,496,000		38,055,000
Sub-total, Support to Operations		17,559,000	20,496,000		38,055,000
-----					
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
310100100002000 Provision of Higher Education Services		392,932,000	135,094,000		528,026,000
320100000000000 ADVANCED EDUCATION PROGRAM		3,833,000	2,352,000		6,185,000
320100100001000 Provision of Advanced Education Services		3,833,000	2,352,000		6,185,000
320200000000000 RESEARCH PROGRAM		22,240,000	38,614,000	7,000,000	67,854,000
320200100001000 Conduct of Research Services		22,240,000	38,614,000	7,000,000	67,854,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		3,705,000	10,246,000		13,951,000
330100100001000 Provision of Extension Services		3,705,000	10,246,000		13,951,000
Sub-total, Operations		422,710,000	186,306,000	7,000,000	616,016,000
Total, Regular Programs		625,003,000	235,874,000	7,000,000	867,877,000
-----					
PROJECT(S)					
Locally-Funded Project(s)					
310100200036000	Free Higher Education		111,010,000		111,010,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200037000	Increase in Carrying Capacity of Nursing and Allied Health Programs	4,465,000	4,000,000	10,000,000	18,465,000
310100200038000	Completion and Refurbishing of the Annex of the Old Library Building to Comply with the Additional OBE Requirements of the Department of Statistics, Department of Physics, Department of Mathematics and the Office of the Graduate School			18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		4,465,000	120,010,000	28,000,000	152,475,000
Total, Project(s)		4,465,000	120,010,000	28,000,000	152,475,000
-----					
TOTAL NEW APPROPRIATIONS		P 629,468,000	P 355,884,000	P 35,000,000	P 1,020,352,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

390,719

Total Permanent Positions

390,719

## Other Compensation Common to All

Personnel Economic Relief Allowance

21,864

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,466

Honoraria

2,629

Mid-Year Bonus - Civilian

32,559

Year End Bonus

32,559

Cash Gift

4,555

Productivity Enhancement Incentive

4,555

Step Increment

977

Total Other Compensation Common to All

105,788

## 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

76,920

Lump-sum for Personnel Services

4,465

Total Other Compensation for Specific Groups

83,681

## Other Benefits

PAG-IBIG Contributions

1,094

PhilHealth Contributions

8,329

Employees Compensation Insurance Premiums

1,094

Loyalty Award - Civilian

670

Terminal Leave

11,535

Total Other Benefits

22,722

## Non-Permanent Positions

26,558

## Total Personnel Services

629,468

## Maintenance and Other Operating Expenses

Travelling Expenses

9,020

Training and Scholarship Expenses

33,365

Supplies and Materials Expenses

32,794

Utility Expenses

25,940

Communication Expenses

14,951

Awards/Rewards and Prizes

3,357

Survey, Research, Exploration and Development Expenses

27,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

9,856

General Services

36,763

Repairs and Maintenance	19,960
Financial Assistance/Subsidy	111,010
Taxes, Insurance Premiums and Other Fees	5,423
Labor and Wages	5,668
Other Maintenance and Operating Expenses	
Advertising Expenses	366
Printing and Publication Expenses	1,005
Representation Expenses	4,495
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	8,358
Total Maintenance and Other Operating Expenses	355,884
	-----
TOTAL CURRENT OPERATING EXPENDITURES	985,352
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	28,000
Total Capital Outlays	35,000
	-----
TOTAL NEW APPROPRIATIONS	1,020,352
	=====