

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 139,039,000	P 6,785,000	P	P 145,824,000
Support to Operations	6,503,000	6,259,000		12,762,000
Operations	<u>246,706,000</u>	<u>45,586,000</u>		<u>292,292,000</u>
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	<u>908,000</u>	<u>3,708,000</u>		<u>4,616,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>		<u>450,878,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 415,439,000</u>	<u>P 144,554,000</u>	<u>P 25,000,000</u>	<u>P 584,993,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,024,000	P 6,785,000	P	P 32,809,000
Administration of Personnel Benefits	<u>113,015,000</u>			<u>113,015,000</u>
Sub-total, General Administration and Support	<u>139,039,000</u>	<u>6,785,000</u>		<u>145,824,000</u>
Support to Operations				

GENERAL APPROPRIATIONS ACT, FY 2023

Auxiliary Services	6,503,000	6,259,000	12,762,000
Sub-total, Support to Operations	<u>6,503,000</u>	<u>6,259,000</u>	<u>12,762,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>241,835,000</u>	<u>35,169,000</u>	<u>277,004,000</u>
Provision of Higher Education Services	241,835,000	35,169,000	277,004,000
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,717,000</u>	<u>5,940,000</u>
Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
RESEARCH PROGRAM	<u>740,000</u>	<u>3,992,000</u>	<u>4,732,000</u>
Conduct of Research Services	740,000	3,992,000	4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>	<u>4,616,000</u>
Provision of Extension Services	908,000	3,708,000	4,616,000
Sub-total, Operations	<u>246,706,000</u>	<u>45,586,000</u>	<u>292,292,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>	<u>450,878,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		79,624,000	79,624,000
Tulong Dunong Program		1,300,000	1,300,000
Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000
Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000		23,191,000
Higher Education Research and Innovation Project		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 415,439,000</u>	<u>P 144,554,000</u>	<u>P 25,000,000</u>

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	<u>209,351</u>
---------------------------	----------------

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	<u>523</u>

Total Other Compensation Common to All	<u>55,212</u>
--	---------------

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	<u>23,191</u>

Total Other Compensation for Specific Groups	<u>137,133</u>
--	----------------

Other Benefits

PAG-IBIG Contributions	485
PhilHealth Contributions	4,512
Employees Compensation Insurance Premiums	485
Loyalty Award - Civilian	355
Terminal Leave	<u>1,203</u>

Total Other Benefits	<u>7,040</u>
----------------------	--------------

Non-Permanent Positions	<u>6,703</u>
-------------------------	--------------

Total Personnel Services	<u>415,439</u>
--------------------------	----------------

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 APPROPRIATIONS ACT, FY 2023

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 181,307,000	P 11,357,000	P	P 192,664,000
Support to Operations	16,673,000	2,177,000		18,850,000
Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
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	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		272,733,000	25,000,000	297,733,000
Total, Project(s)		<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>606,701,000</u>	P	<u>349,358,000</u>
			P	<u>25,000,000</u>
			P	<u>981,059,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,466,000	P 11,357,000	P	P 67,823,000
Administration of Personnel Benefits	<u>124,841,000</u>			<u>124,841,000</u>
Sub-total, General Administration and Support	<u>181,307,000</u>	<u>11,357,000</u>		<u>192,664,000</u>
Support to Operations				
Auxiliary Services	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Sub-total, Support to Operations	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>403,841,000</u>	<u>30,031,000</u>		<u>433,872,000</u>
Provision of Higher Education Services	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		<u>2,208,000</u>		<u>2,208,000</u>
Provision of Advanced Education Services		2,208,000		2,208,000
RESEARCH PROGRAM	<u>1,600,000</u>	<u>21,666,000</u>		<u>23,266,000</u>
Conduct of Research Services	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Provision of Extension Services	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Sub-total, Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		266,433,000	266,433,000

GENERAL APPROPRIATIONS ACT, FY 2023

Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
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	25,000,000	297,733,000
Total, Project(s)	272,733,000	25,000,000	297,733,000
TOTAL NEW APPROPRIATIONS	P 606,701,000	P 349,358,000	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	<u>10,595</u>
Non-Permanent Positions	<u>4,369</u>
Total Personnel Services	<u>606,701</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>349,358</u>
Total Current Operating Expenditures	<u>956,059</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>981,059</u></u>

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 44,604,000	P 12,348,000	P	56,952,000

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	3,777,000	4,803,000	8,580,000
Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>
HIGHER EDUCATION PROGRAM	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>156,983,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 27,395,000	P 12,348,000	P 39,743,000
Administration of Personnel Benefits	<u>17,209,000</u>		<u>17,209,000</u>
Sub-total, General Administration and Support	<u>44,604,000</u>	<u>12,348,000</u>	<u>56,952,000</u>
Support to Operations			
Auxiliary Services	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Sub-total, Support to Operations	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>240,588,000</u>	<u>42,876,000</u>	<u>283,464,000</u>
Provision of Higher Education Services	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		<u>6,959,000</u>	<u>6,959,000</u>
Conduct of Research Services		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Provision of Extension Services		1,105,000	1,105,000
Sub-total, Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>

Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		151,983,000	151,983,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
		P <u>539,043,000</u>	

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

GENERAL APPROPRIATIONS ACT, FY 2023

Other Benefits	
PAG-IBIG Contributions	553
PhilHealth Contributions	4,634
Employees Compensation Insurance Premiums	553
Loyalty Award - Civilian	360
Terminal Leave	1,223
	<hr/>
Total Other Benefits	7,323
	<hr/>
Non-Permanent Positions	1,016
	<hr/>
Total Personnel Services	288,969
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	225,074
	<hr/>
Total Current Operating Expenditures	514,043
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	539,043
	<hr/> <hr/>

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,575,000	P 11,026,000	P	P 36,601,000
Support to Operations	3,681,000	15,398,000		19,079,000
Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		145,508,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 159,132,000</u>	<u>P 332,074,000</u>	<u>P 25,000,000</u>	<u>P 516,206,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,635,000	P 11,026,000	P	P 26,661,000
Administration of Personnel Benefits	<u>9,940,000</u>			<u>9,940,000</u>
Sub-total, General Administration and Support	<u>25,575,000</u>	<u>11,026,000</u>		<u>36,601,000</u>
Support to Operations				
Auxiliary Services	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Sub-total, Support to Operations	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,876,000</u>	<u>15,632,000</u>		<u>145,508,000</u>
Provision of Higher Education Services	129,876,000	15,632,000		145,508,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM		<u>3,328,000</u>		<u>3,328,000</u>
Conduct of Research Services		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Provision of Extension Services		<u>2,144,000</u>		<u>2,144,000</u>
Sub-total, Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		279,546,000		279,546,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of College of Business and Management Building, Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,132,000</u>	P <u>332,074,000</u>	P <u>25,000,000</u>	P <u>516,206,000</u>

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	<u>287</u>

Total Other Compensation Common to All	<u>30,760</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	<u>9,386</u>
Total Other Compensation for Specific Groups	<u>9,565</u>
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,560
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	150
Terminal Leave	<u>554</u>
Total Other Benefits	<u>3,910</u>
Non-Permanent Positions	<u>264</u>
Total Personnel Services	<u>159,132</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>332,074</u>
Total Current Operating Expenditures	<u>491,206</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>516,206</u></u>

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,876,000	P 9,620,000	P	P 27,496,000
Support to Operations	1,970,000	2,675,000		4,645,000
Operations	<u>67,089,000</u>	<u>17,399,000</u>		<u>84,488,000</u>
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		<u>1,455,000</u>		<u>1,455,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>		<u>116,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,935,000</u>	<u>P 144,193,000</u>	<u>P 45,000,000</u>	<u>P 276,128,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,165,000	P 9,620,000	P	P 22,785,000
Administration of Personnel Benefits	<u>4,711,000</u>			<u>4,711,000</u>
Sub-total, General Administration and Support	<u>17,876,000</u>	<u>9,620,000</u>		<u>27,496,000</u>
Support to Operations				
Auxiliary Services	<u>1,970,000</u>	<u>2,675,000</u>		<u>4,645,000</u>

Sub-total, Support to Operations	<u>1,970,000</u>	<u>2,675,000</u>	<u>4,645,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>67,089,000</u>	<u>13,660,000</u>	<u>80,749,000</u>
Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
ADVANCED EDUCATION PROGRAM		<u>400,000</u>	<u>400,000</u>
Provision of Advanced Education Services		400,000	400,000
RESEARCH PROGRAM		<u>1,884,000</u>	<u>1,884,000</u>
Conduct of Research Services		1,884,000	1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,455,000</u>	<u>1,455,000</u>
Provision of Extension Services		1,455,000	1,455,000
Sub-total, Operations	<u>67,089,000</u>	<u>17,399,000</u>	<u>84,488,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>	<u>116,629,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		108,199,000	108,199,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 2-Storey Classroom Building			20,000,000
Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
Expansion of Food Technology Building, Mosqueda Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,935,000</u>	<u>P 144,193,000</u>	<u>P 45,000,000</u>
		<u>P 276,128,000</u>	

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	<u>62,894</u>
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	<u>16,740</u>
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	<u>5,026</u>
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	<u>1,806</u>
Non-Permanent Positions	<u>469</u>
Total Personnel Services	<u>86,935</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>144,193</u>
Total Current Operating Expenditures	<u>231,128</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,128</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 72,980,000	P 12,191,000	P	P 85,171,000
Support to Operations	4,721,000	6,260,000		10,981,000
Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
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		<u>2,883,000</u>		<u>2,883,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 450,468,000</u></u>	<u><u>P 361,244,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 836,712,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,004,000	P 12,191,000	P	P 50,195,000
Administration of Personnel Benefits	<u>34,976,000</u>			<u>34,976,000</u>
Sub-total, General Administration and Support	<u>72,980,000</u>	<u>12,191,000</u>		<u>85,171,000</u>
Support to Operations				
Auxiliary Services	<u>4,721,000</u>	<u>6,260,000</u>		<u>10,981,000</u>
Sub-total, Support to Operations	<u>4,721,000</u>	<u>6,260,000</u>		<u>10,981,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>372,081,000</u>	<u>102,686,000</u>	<u>25,000,000</u>	<u>499,767,000</u>
Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		<u>2,192,000</u>		<u>2,192,000</u>
Provision of Advanced Education Services		2,192,000		2,192,000
RESEARCH PROGRAM	<u>686,000</u>	<u>19,321,000</u>		<u>20,007,000</u>
Conduct of Research Services	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,883,000</u>		<u>2,883,000</u>
Provision of Extension Services		2,883,000		2,883,000
Sub-total, Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		210,711,000		210,711,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		<u>3,000,000</u>		<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	P <u>450,468,000</u>	P <u>361,244,000</u>	P <u>25,000,000</u>	P <u>836,712,000</u>

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
--	-------

GENERAL APPROPRIATIONS ACT, FY 2023

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
	<hr/>
Total Maintenance and Other Operating Expenses	361,244
	<hr/>
Total Current Operating Expenditures	811,712
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	836,712
	<hr/> <hr/>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
Support to Operations	4,548,000	1,062,000		5,610,000
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>
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	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>

Total, Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>274,313,000</u>	P	<u>152,936,000</u>
			P	<u>25,000,000</u>
				P
				<u>452,249,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,237,000	P	8,772,000
			P	30,009,000
Administration of Personnel Benefits		<u>68,594,000</u>		<u>68,594,000</u>
Sub-total, General Administration and Support		<u>89,831,000</u>	<u>8,772,000</u>	<u>98,603,000</u>
Support to Operations				
Auxiliary Services		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Sub-total, Support to Operations		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>177,333,000</u>	<u>28,702,000</u>	<u>206,035,000</u>
Provision of Higher Education Services		177,333,000	28,702,000	206,035,000
RESEARCH PROGRAM		<u>2,030,000</u>	<u>1,835,000</u>	<u>3,865,000</u>
Conduct of Research Services		2,030,000	1,835,000	3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>571,000</u>	<u>1,315,000</u>	<u>1,886,000</u>
Provision of Extension Services		571,000	1,315,000	1,886,000
Sub-total, Operations		<u>179,934,000</u>	<u>31,852,000</u>	<u>211,786,000</u>
Total, Regular Programs		<u>274,313,000</u>	<u>41,686,000</u>	<u>315,999,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			106,250,000	106,250,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000	2,000,000
Higher Education Research and Innovation Project			3,000,000	3,000,000
Construction of Research and Extension Hub, Main Campus				<u>25,000,000</u>
				<u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		111,250,000	25,000,000	136,250,000
Total, Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>274,313,000</u>	P	<u>152,936,000</u>
			P	<u>25,000,000</u>
			P	<u>452,249,000</u>

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

PRG-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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 82,456,000	P 7,858,000	P	90,314,000
Support to Operations	5,748,000	1,917,000		7,665,000
Operations	<u>272,115,000</u>	<u>25,222,000</u>		<u>297,337,000</u>
HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000		414,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	1,472,000	642,000	2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>348,000</u>	<u>2,157,000</u>	<u>2,505,000</u>
Total, Regular Programs	<u>360,319,000</u>	<u>34,997,000</u>	<u>395,316,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>188,600,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>188,600,000</u>	<u>213,600,000</u>
TOTAL NEW APPROPRIATIONS	P <u>360,319,000</u>	P <u>223,597,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,139,000	P 7,858,000	P	P 27,997,000
Administration of Personnel Benefits	<u>62,317,000</u>			<u>62,317,000</u>
Sub-total, General Administration and Support	<u>82,456,000</u>	<u>7,858,000</u>		<u>90,314,000</u>
Support to Operations				
Auxiliary Services	<u>5,748,000</u>	<u>1,917,000</u>		<u>7,665,000</u>
Sub-total, Support to Operations	<u>5,748,000</u>	<u>1,917,000</u>		<u>7,665,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>270,295,000</u>	<u>22,009,000</u>		<u>292,304,000</u>
Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM	<u>1,472,000</u>	<u>642,000</u>		<u>2,114,000</u>
Conduct of Research Services	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>348,000</u>	<u>2,157,000</u>		<u>2,505,000</u>
Provision of Extension Services	<u>348,000</u>	<u>2,157,000</u>		<u>2,505,000</u>
Sub-total, Operations	<u>272,115,000</u>	<u>25,222,000</u>		<u>297,337,000</u>
Total, Regular Programs	<u>360,319,000</u>	<u>34,997,000</u>		<u>395,316,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	183,600,000		183,600,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
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
			P 608,916,000

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

GENERAL APPROPRIATIONS ACT, FY 2023

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

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

A. REGULAR PROGRAMS

General Administration and Support	P	23,593,000	P	8,257,000	P		P	31,850,000
Support to Operations		2,202,000		65,000				2,267,000
Operations		<u>85,642,000</u>		<u>21,725,000</u>				<u>107,367,000</u>
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				<u>338,000</u>				<u>338,000</u>
Total, Regular Programs		<u>111,437,000</u>		<u>30,047,000</u>				<u>141,484,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
Total, Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>111,437,000</u>	P	<u>128,562,000</u>	P	<u>75,000,000</u>	P	<u>314,999,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	13,054,000	P	8,257,000	P	21,311,000
Administration of Personnel Benefits		<u>10,539,000</u>				<u>10,539,000</u>
Sub-total, General Administration and Support		<u>23,593,000</u>		<u>8,257,000</u>		<u>31,850,000</u>
Support to Operations						
Auxiliary Services		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Sub-total, Support to Operations		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>84,661,000</u>		<u>19,494,000</u>		<u>104,155,000</u>
Provision of Higher Education Services		84,661,000		19,494,000		104,155,000
ADVANCED EDUCATION PROGRAM				<u>594,000</u>		<u>594,000</u>
Provision of Advanced Education Services				594,000		594,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	<u>981,000</u>	<u>1,299,000</u>	<u>2,280,000</u>
Conduct of Research Services	981,000	1,299,000	2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>338,000</u>	<u>338,000</u>
Provision of Extension Services		<u>338,000</u>	<u>338,000</u>
Sub-total, Operations	<u>85,642,000</u>	<u>21,725,000</u>	<u>107,367,000</u>
Total, Regular Programs	<u>111,437,000</u>	<u>30,047,000</u>	<u>141,484,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		93,515,000	93,515,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
Construction of Nursing and Allied Health Services Academic Building, Sagay Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>98,515,000</u>	<u>173,515,000</u>
Total, Project(s)		<u>98,515,000</u>	<u>173,515,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,437,000</u>	P <u>128,562,000</u>	P <u>75,000,000</u>
		P <u>314,999,000</u>	

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 Expenses	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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 52,493,000	P 9,016,000	P	P 61,509,000
Support to Operations	3,412,000	1,969,000		5,381,000
Operations	<u>208,232,000</u>	<u>36,733,000</u>		<u>244,965,000</u>
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		<u>575,000</u>		<u>575,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>		<u>311,855,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u>	P <u>307,609,000</u>	P <u>50,000,000</u>	P <u>621,746,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,216,000	P 9,016,000	P	P 31,232,000
Administration of Personnel Benefits	<u>30,277,000</u>			<u>30,277,000</u>
Sub-total, General Administration and Support	<u>52,493,000</u>	<u>9,016,000</u>		<u>61,509,000</u>

Support to Operations			
Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
Provision of Advanced Education Services		364,000	364,000
RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
Conduct of Research Services	827,000	2,723,000	3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
Provision of Extension Services		575,000	575,000
Sub-total, Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>	<u>311,855,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		224,891,000	224,891,000
Tulong Dunong Program		30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Sports Training Center		25,000,000	25,000,000
Construction of Female Dormitory, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,891,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u> P	P <u>307,609,000</u> P	P <u>50,000,000</u> P <u>621,746,000</u>

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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>307,609</u>
Total Current Operating Expenditures	<u>571,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>50,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>621,746</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
Support to Operations	10,090,000	1,470,000		11,560,000
Operations	<u>1,129,183,000</u>	<u>276,452,000</u>		<u>1,405,635,000</u>
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	<u>605,743,000</u>	<u>119,562,000</u>		<u>725,305,000</u>
Total, Regular Programs	<u>1,329,777,000</u>	<u>298,698,000</u>		<u>1,628,475,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,361,887,000</u></u>	<u><u>P 474,748,000</u></u>	<u><u>P 965,750,000</u></u>	<u><u>P 2,802,385,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,014,000	P 20,776,000	P	P 66,790,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
Provision of Higher Education Services	517,983,000	115,861,000		633,844,000
ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
Provision of Advanced Education Services	500,000	4,357,000		4,857,000
RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
Conduct of Research Services	3,455,000	23,001,000		26,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
Provision of Extension Services	1,502,000	13,671,000		15,173,000
HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000
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)				
Free Higher Education		158,119,000		158,119,000
Financial Assistance to Athletes		1,000,000		1,000,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000	84,791,000
Construction of College of Law Building			400,000,000	400,000,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000	500,000,000
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)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,361,887,000</u>	P <u>474,748,000</u>	P <u>965,750,000</u>	P <u>2,802,385,000</u>

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

39,372

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

GENERAL APPROPRIATIONS ACT, FY 2023

Total Other Compensation for Specific Groups	<u>277,845</u>
Other Benefits	
PAG-IBIG Contributions	1,976
PhilHealth Contributions	18,300
Employees Compensation Insurance Premiums	1,976
Loyalty Award - Civilian	1,415
Terminal Leave	<u>11,679</u>
Total Other Benefits	<u>35,346</u>
Non-Permanent Positions	<u>3,038</u>
Total Personnel Services	<u>1,361,887</u>
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	<u>14,931</u>
Total Maintenance and Other Operating Expenses	<u>474,748</u>
Total Current Operating Expenditures	<u>1,836,635</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	955,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	<u>2,750</u>
Total Capital Outlays	<u>965,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,802,385</u></u>