

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 54,706,000	P 9,818,000	P 318,000	P 64,842,000
Support to Operations		1,829,000		1,829,000
Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
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
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 202,647,000</u>	<u>P 146,182,000</u>	<u>P 25,000,000</u>	<u>P 373,829,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,231,000	P 9,818,000	P 318,000	P 35,367,000
Administration of Personnel Benefits	<u>29,475,000</u>			<u>29,475,000</u>
Sub-total, General Administration and Support	<u>54,706,000</u>	<u>9,818,000</u>	<u>318,000</u>	<u>64,842,000</u>
Support to Operations				

Auxiliary Services		<u>1,829,000</u>		<u>1,829,000</u>
Sub-total, Support to Operations		<u>1,829,000</u>		<u>1,829,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>147,941,000</u>	<u>52,904,000</u>		<u>200,845,000</u>
Provision of Higher Education Services	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		<u>49,000</u>		<u>49,000</u>
Provision of Advanced Education Services		49,000		49,000
RESEARCH PROGRAM		<u>1,726,000</u>		<u>1,726,000</u>
Conduct of Research Services		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
Provision of Extension Services		<u>396,000</u>		<u>396,000</u>
Sub-total, Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		74,460,000		74,460,000
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
Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			<u>24,682,000</u>	<u>24,682,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>202,647,000</u></b>	<b>P <u>146,182,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>373,829,000</u></b>

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	<u>131,878</u>
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	<u>330</u>
Total Other Compensation Common to All	<u>35,898</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	29,082
Anniversary Bonus - Civilian	<u>945</u>
Total Other Compensation for Specific Groups	<u>30,147</u>
Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	2,900
Employees Compensation Insurance Premiums	377
Loyalty Award - Civilian	95
Terminal Leave	<u>393</u>
Total Other Benefits	<u>4,142</u>
Non-Permanent Positions	<u>582</u>
Total Personnel Services	<u>202,647</u>
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	<u>3,692</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>146,182</u>
<b>Total Current Operating Expenditures</b>	<u>348,829</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	<u>318</u>
<b>Total Capital Outlays</b>	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>373,829</u></u>

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 68,440,000	P 11,246,000	P	P 79,686,000
Operations	<u>323,874,000</u>	<u>57,164,000</u>		<u>381,038,000</u>
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	<u>50,000</u>	<u>8,925,000</u>		<u>8,975,000</u>
Total, Regular Programs	<u>392,314,000</u>	<u>68,410,000</u>		<u>460,724,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
Total, Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>394,788,000</u></u>	P <u><u>224,472,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>694,260,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 46,508,000	P 11,246,000	P	P 57,754,000
Administration of Personnel Benefits	<u>21,932,000</u>			<u>21,932,000</u>
Sub-total, General Administration and Support	<u>68,440,000</u>	<u>11,246,000</u>		<u>79,686,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>322,431,000</u>	<u>41,117,000</u>		<u>363,548,000</u>
Provision of Higher Education Services	322,431,000	41,117,000		363,548,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,293,000</u>	<u>528,000</u>		<u>1,821,000</u>
Provision of Advanced Education Services	1,293,000	528,000		1,821,000
<b>RESEARCH PROGRAM</b>	<u>100,000</u>	<u>6,594,000</u>		<u>6,694,000</u>
Conduct of Research Services	100,000	6,594,000		6,694,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>50,000</u>	<u>8,925,000</u>		<u>8,975,000</u>
Provision of Extension Services	50,000	8,925,000		8,975,000
Sub-total, Operations	<u>323,874,000</u>	<u>57,164,000</u>		<u>381,038,000</u>
Total, Regular Programs	<u>392,314,000</u>	<u>68,410,000</u>		<u>460,724,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		147,262,000		147,262,000
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
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,474,000	2,500,000	50,000,000	54,974,000
Construction of Medical Science Laboratory Building, Borongan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
Total, Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>

TOTAL NEW APPROPRIATIONS P 394,788,000 P 224,472,000 P 75,000,000 P 694,260,000

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

Non-Permanent Positions 3,932

Total Personnel Services 394,788

Maintenance and Other Operating Expenses

Travelling Expenses 4,876

Training and Scholarship Expenses 4,183

GENERAL APPROPRIATIONS ACT, FY 2023

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>224,472</b>
<b>Total Current Operating Expenditures</b>	<b>619,260</b>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
<b>Total Capital Outlays</b>	<b>75,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>694,260</b>

**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

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>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 109,173,000	P 15,816,000	P	124,989,000
Support to Operations	854,000			854,000
Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
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	<u>2,083,000</u>	<u>360,000</u>	<u>2,443,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>	<u>474,585,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>161,977,000</u>	<u>1,548,346,000</u>
Total, Project(s)		<u>161,977,000</u>	<u>1,710,323,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>434,248,000</u></b>	<b>P <u>202,314,000</u></b>	<b>P <u>1,548,346,000</u></b>
		<b>P <u>2,184,908,000</u></b>	

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 37,600,000	P 15,816,000	P	P 53,416,000
Administration of Personnel Benefits	<u>71,573,000</u>			<u>71,573,000</u>
Sub-total, General Administration and Support	<u>109,173,000</u>	<u>15,816,000</u>		<u>124,989,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>			<u>854,000</u>
Sub-total, Support to Operations	<u>854,000</u>			<u>854,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>318,475,000</u>	<u>20,163,000</u>		<u>338,638,000</u>
Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	<u>2,850,000</u>	<u>1,555,000</u>		<u>4,405,000</u>
Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	<u>813,000</u>	<u>2,443,000</u>		<u>3,256,000</u>
Conduct of Research Services	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Provision of Extension Services	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Sub-total, Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>		<u>474,585,000</u>



**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Free Higher Education	155,677,000		155,677,000
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
Increase in Carrying Capacity of Nursing and Allied Health Programs		23,346,000	23,346,000
Smart Campus Enhancement Program		1,500,000,000	1,500,000,000
Construction of Three (3) Storey EVSU Buraen Academic Building		4,855,000	4,855,000
Upgrading of EVSU ICT Infrastructure		20,145,000	20,145,000
Sub-total, 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>

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	<u>69,119</u>
Total Other Compensation for Specific Groups	<u>70,125</u>
Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,172
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	395
Terminal Leave	<u>2,454</u>
Total Other Benefits	<u>10,461</u>
Non-Permanent Positions	<u>2,945</u>
Total Personnel Services	<u>434,248</u>
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	<u>4,573</u>
Total Maintenance and Other Operating Expenses	<u>202,314</u>
Total Current Operating Expenditures	<u>636,562</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	36,673
Machinery and Equipment Outlay	<u>11,673</u>
Total Capital Outlays	<u>1,548,346</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>2,184,908</u></u>

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
Support to Operations	11,643,000	1,314,000		12,957,000
Operations	<u>135,368,000</u>	<u>23,734,000</u>		<u>159,102,000</u>
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	<u>2,297,000</u>	<u>826,000</u>		<u>3,123,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>		<u>246,236,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 195,028,000</u>	<u>P 107,278,000</u>	<u>P 145,000,000</u>	<u>P 447,306,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,161,000	P 26,160,000	P	P 51,321,000
Administration of Personnel Benefits	<u>22,856,000</u>			<u>22,856,000</u>
Sub-total, General Administration and Support	<u>48,017,000</u>	<u>26,160,000</u>		<u>74,177,000</u>
Support to Operations				
Auxiliary Services	<u>11,643,000</u>	<u>1,314,000</u>		<u>12,957,000</u>

Sub-total, Support to Operations	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
Provision of Higher Education Services	128,817,000	21,146,000	149,963,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
Provision of Advanced Education Services	1,957,000	1,002,000	2,959,000
RESEARCH PROGRAM	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
Conduct of Research Services	2,297,000	760,000	3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
Provision of Extension Services	2,297,000	826,000	3,123,000
Sub-total, Operations	<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>	<u>246,236,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		49,770,000	49,770,000
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 Building-Integrated Learning School, LNU Main Campus			50,000,000
Construction of Building-Research, Extension, and Innovation Center, LNU Palo Campus			70,000,000
Major Expansion of the Learning Resource Center			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 195,028,000</u>	<u>P 107,278,000</u>	<u>P 145,000,000</u>
		<u>P 447,306,000</u>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	131,007
<b>Total Permanent Positions</b>	<u>131,007</u>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<u>36,482</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	22,093
<b>Total Other Compensation for Specific Groups</b>	<u>22,542</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	330
PhilHealth Contributions	2,884
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	180
Terminal Leave	763
<b>Total Other Benefits</b>	<u>4,487</u>
<b>Non-Permanent Positions</b>	<u>510</u>
<b>Total Personnel Services</b>	<u>195,028</u>
<b>Maintenance and Other Operating Expenses</b>	
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	<u>3,369</u>
Total Maintenance and Other Operating Expenses	<u>107,278</u>
Total Current Operating Expenditures	<u>302,306</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>145,000</u>
Total Capital Outlays	<u>145,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>447,306</u></u>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 35,040,000	P 4,384,000	P	P 39,424,000
Support to Operations		1,449,000		1,449,000
Operations	<u>141,512,000</u>	<u>13,402,000</u>	<u>5,000,000</u>	<u>159,914,000</u>
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	<u>795,000</u>	<u>1,449,000</u>		<u>2,244,000</u>
Total, Regular Programs	<u>176,552,000</u>	<u>19,235,000</u>	<u>5,000,000</u>	<u>200,787,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
Total, Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 176,552,000</u></u>	<u><u>P 67,503,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 269,055,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,152,000	P 4,384,000	P	P 23,536,000
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
Support to Operations				
Auxiliary Services		1,449,000		1,449,000
Sub-total, Support to Operations		1,449,000		1,449,000
Operations				
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
Provision of Advanced Education Services		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
Conduct of Research Services		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		43,268,000		43,268,000
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 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



GENERAL APPROPRIATIONS ACT, FY 2023

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>67,503</b>
<b>Total Current Operating Expenditures</b>	<b>244,055</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>269,055</b>

**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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 66,200,000	P 6,499,000	P	72,699,000
Support to Operations	774,000	2,480,000		3,254,000
Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
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		<u>510,000</u>		<u>510,000</u>

Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>	<u>205,459,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>55,793,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,793,000</u>	<u>80,793,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>172,640,000</u></b>	<b>P <u>88,612,000</u></b>	<b>P <u>25,000,000</u></b>

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>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,308,000	P 6,499,000	P	P 34,807,000
Administration of Personnel Benefits	<u>37,892,000</u>			<u>37,892,000</u>
Sub-total, General Administration and Support	<u>66,200,000</u>	<u>6,499,000</u>		<u>72,699,000</u>
Support to Operations				
Auxiliary Services	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Sub-total, Support to Operations	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>105,198,000</u>	<u>22,139,000</u>		<u>127,337,000</u>
Provision of Higher Education Services	105,198,000	22,139,000		127,337,000
<b>RESEARCH PROGRAM</b>	<u>468,000</u>	<u>1,191,000</u>		<u>1,659,000</u>
Conduct of Research Services	468,000	1,191,000		1,659,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>510,000</u>		<u>510,000</u>
Provision of Extension Services		510,000		510,000
Sub-total, Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>		<u>205,459,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		50,793,000		50,793,000

GENERAL APPROPRIATIONS ACT, FY 2023

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
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>172,640,000</b>	<b>P</b>	<b>88,612,000</b>
			<b>P</b>	<b>25,000,000</b>
			<b>P</b>	<b>286,252,000</b>

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
<b>Total Personnel Services</b>	<b>172,640</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>88,612</b>
<b>Total Current Operating Expenditures</b>	<b>261,252</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>286,252</b>

**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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 65,685,000	P 6,684,000	P	72,369,000
Support to Operations	4,831,000	617,000		5,448,000
Operations	<u>166,799,000</u>	<u>64,965,000</u>		<u>231,764,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

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>B. PROJECT(S)</b>				
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 243,138,000</b>	<b>P 146,545,000</b>	<b>P 61,494,000</b>	<b>P 451,177,000</b>

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>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,671,000	P 6,684,000	P	P 36,355,000
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
Support to Operations				
Auxiliary Services	4,831,000	617,000		5,448,000
Sub-total, Support to Operations	4,831,000	617,000		5,448,000
Operations				
HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
Provision of Advanced Education Services	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		14,359,000		14,359,000
Conduct of Research Services		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
Provision of Extension Services		22,571,000		22,571,000

Sub-total, Operations	<u>166,799,000</u>	<u>64,965,000</u>	<u>231,764,000</u>
Total, Regular Programs	<u>237,315,000</u>	<u>72,266,000</u>	<u>309,581,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		69,279,000	69,279,000
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
Establishment and/or Support to the College of Medicine	5,823,000	36,494,000	42,317,000
Construction of Ladies Dormitory (3-Storey)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>243,138,000</u></b>	<b>P <u>146,545,000</u></b>	<b>P <u>61,494,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>151,520</u>
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Total Permanent Positions	<u>151,520</u>
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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	<u>379</u>

Total Other Compensation Common to All	<u>42,985</u>
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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	<u>5,823</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total Other Compensation for Specific Groups	<u>42,588</u>
Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	3,322
Employees Compensation Insurance Premiums	449
Loyalty Award - Civilian	<u>230</u>
Total Other Benefits	<u>4,450</u>
Non-Permanent Positions	<u>1,595</u>
Total Personnel Services	<u>243,138</u>
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	<u>3,755</u>
Total Maintenance and Other Operating Expenses	<u>146,545</u>
Total Current Operating Expenditures	<u>389,683</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>36,494</u>
Total Capital Outlays	<u>61,494</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>451,177</u></u>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 66,627,000	P 13,696,000	P	P 80,323,000
Support to Operations		1,644,000		1,644,000
Operations	<u>242,526,000</u>	<u>60,463,000</u>		<u>302,989,000</u>
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		<u>2,686,000</u>		<u>2,686,000</u>
Total, Regular Programs	<u>309,153,000</u>	<u>75,803,000</u>		<u>384,956,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
Total, Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>309,153,000</u>	P <u>170,226,000</u>	P <u>25,000,000</u>	P <u>504,379,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 33,472,000	P 13,696,000	P	P 47,168,000
Administration of Personnel Benefits	<u>33,155,000</u>			<u>33,155,000</u>
Sub-total, General Administration and Support	<u>66,627,000</u>	<u>13,696,000</u>		<u>80,323,000</u>
Support to Operations				
Auxiliary Services		<u>1,644,000</u>		<u>1,644,000</u>
Sub-total, Support to Operations		<u>1,644,000</u>		<u>1,644,000</u>



GENERAL APPROPRIATIONS ACT, FY 2023

<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>242,180,000</u>	<u>47,596,000</u>	<u>289,776,000</u>
Provision of Higher Education Services	242,180,000	47,596,000	289,776,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>601,000</u>	<u>601,000</u>
Provision of Advanced Education Services		601,000	601,000
<b>RESEARCH PROGRAM</b>	<u>346,000</u>	<u>9,580,000</u>	<u>9,926,000</u>
Conduct of Research Services	346,000	9,580,000	9,926,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,686,000</u>	<u>2,686,000</u>
Provision of Extension Services		2,686,000	2,686,000
Sub-total, Operations	<u>242,526,000</u>	<u>60,463,000</u>	<u>302,989,000</u>
Total, Regular Programs	<u>309,153,000</u>	<u>75,803,000</u>	<u>384,956,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		88,123,000	88,123,000
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 Academic Building		20,000,000	20,000,000
Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>94,423,000</u>	<u>119,423,000</u>
Total, Project(s)		<u>94,423,000</u>	<u>119,423,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>309,153,000</u></b>	<b>P <u>170,226,000</u></b>	<b>P <u>25,000,000</u></b>
		<b>P <u>504,379,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	212,572
<b>Total Permanent Positions</b>	<b>212,572</b>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>55,381</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	694
Lump-sum for filling of Positions - Civilian	31,842
<b>Total Other Compensation for Specific Groups</b>	<b>32,536</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	559
PhilHealth Contributions	4,602
Employees Compensation Insurance Premiums	559
Loyalty Award - Civilian	225
Terminal Leave	1,313
<b>Total Other Benefits</b>	<b>7,258</b>
<b>Non-Permanent Positions</b>	<b>1,406</b>
<b>Total Personnel Services</b>	<b>309,153</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	55
Printing and Publication Expenses	390

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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
<b>Total Maintenance and Other Operating Expenses</b>	<b>170,226</b>
<b>Total Current Operating Expenditures</b>	<b>479,379</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>504,379</b>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
Support to Operations	6,951,000	5,570,000		12,521,000
Operations	<u>300,319,000</u>	<u>31,212,000</u>	<u>25,000,000</u>	<u>356,531,000</u>
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	<u>5,497,000</u>	<u>2,648,000</u>		<u>8,145,000</u>
Total, Regular Programs	<u>479,862,000</u>	<u>55,572,000</u>	<u>25,000,000</u>	<u>560,434,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
Total, Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>479,862,000</u></b>	<b>P <u>217,201,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>722,063,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 61,660,000	P 18,790,000	P	P 80,450,000
Administration of Personnel Benefits	110,932,000			110,932,000
Sub-total, General Administration and Support	172,592,000	18,790,000		191,382,000
Support to Operations				
Auxiliary Services	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations	6,951,000	5,570,000		12,521,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	281,623,000	23,943,000	25,000,000	330,566,000
Provision of Higher Education Services	281,623,000	23,943,000	25,000,000	330,566,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,726,000	91,000		1,817,000
Provision of Advanced Education Services	1,726,000	91,000		1,817,000
<b>RESEARCH PROGRAM</b>	11,473,000	4,530,000		16,003,000
Conduct of Research Services	11,473,000	4,530,000		16,003,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	5,497,000	2,648,000		8,145,000
Provision of Extension Services	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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		155,329,000		155,329,000
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
Sub-total, Locally-Funded Project(s)		161,629,000		161,629,000
Total, Project(s)		161,629,000		161,629,000

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>11,559</u>
 Total Maintenance and Other Operating Expenses	 <u>217,201</u>
 Total Current Operating Expenditures	 <u>697,063</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
 Total Capital Outlays	 <u>25,000</u>
 <b>TOTAL NEW APPROPRIATIONS</b>	 <b><u><u>722,063</u></u></b>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
Support to Operations	17,559,000	20,496,000		38,055,000
Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	392,932,000	135,094,000		528,026,000
<b>ADVANCED EDUCATION PROGRAM</b>	3,833,000	2,352,000		6,185,000
<b>RESEARCH PROGRAM</b>	22,240,000	38,614,000	7,000,000	67,854,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
Total, Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>629,468,000</u></b>	<b>P <u>355,884,000</u></b>	<b>P <u>35,000,000</u></b>	<b>P <u>1,020,352,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 96,279,000	P 29,072,000	P	P 125,351,000
Administration of Personnel Benefits	<u>88,455,000</u>			<u>88,455,000</u>
Sub-total, General Administration and Support	<u>184,734,000</u>	<u>29,072,000</u>		<u>213,806,000</u>
Support to Operations				
Auxiliary Services	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Sub-total, Support to Operations	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>392,932,000</u>	<u>135,094,000</u>		<u>528,026,000</u>
Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,833,000</u>	<u>2,352,000</u>		<u>6,185,000</u>
Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
<b>RESEARCH PROGRAM</b>	<u>22,240,000</u>	<u>38,614,000</u>	<u>7,000,000</u>	<u>67,854,000</u>
Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>
Provision of Extension Services	3,705,000	10,246,000		13,951,000
Sub-total, Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				

Free Higher Education		111,010,000		111,010,000
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	4,465,000	4,000,000	10,000,000	18,465,000
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
<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 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



<b>Other Benefits</b>	
PAG-IBIG Contributions	1,094
PhilHealth Contributions	8,329
Employees Compensation Insurance Premiums	1,094
Loyalty Award - Civilian	670
Terminal Leave	11,535
<b>Total Other Benefits</b>	<b>22,722</b>
<b>Non-Permanent Positions</b>	<b>26,558</b>
<b>Total Personnel Services</b>	<b>629,468</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>355,884</b>
<b>Total Current Operating Expenditures</b>	<b>985,352</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	28,000
<b>Total Capital Outlays</b>	<b>35,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,020,352</b>