

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 599,742,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000

2000000000000000	Support to Operations	6,189,000	6,372,000		12,561,000
3000000000000000	Operations	271,642,000	49,366,000	15,000,000	336,008,000
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	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
	RESEARCH PROGRAM	996,000	9,816,000		10,812,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
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	Total, Regular Programs	408,916,000	62,645,000	25,000,000	496,561,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		98,181,000	5,000,000	103,181,000
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	Total, Project(s)		98,181,000	5,000,000	103,181,000
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	TOTAL NEW APPROPRIATIONS	P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
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100000100002000	Administration of Personnel Benefits	103,381,000			103,381,000
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	Sub-total, General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,189,000	6,372,000		12,561,000
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	Sub-total, Support to Operations	6,189,000	6,372,000		12,561,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
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310100100002000	Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
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3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
320100100001000	Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000
3202000000000000	RESEARCH PROGRAM	996,000	9,816,000		10,812,000
320200100001000	Conduct of Research Services	996,000	9,816,000		10,812,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
330100100001000	Provision of Extension Services	935,000	3,775,000		4,710,000
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Sub-total, Operations		271,642,000	49,366,000	15,000,000	336,008,000
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Total, Regular Programs		408,916,000	62,645,000	25,000,000	496,561,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200024000	Free Higher Education		95,181,000		95,181,000
200000200010000	Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Tulong Dunong Program		1,000,000		1,000,000
			-----	-----	-----
Sub-total, Locally-Funded Project(s)			98,181,000	5,000,000	103,181,000
Total, Project(s)			98,181,000	5,000,000	103,181,000
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TOTAL NEW APPROPRIATIONS		P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

230,327

## Total Permanent Positions

230,327

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,488

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,622

## Honoraria

3,115

Mid-Year Bonus - Civilian	19,194
Year End Bonus	19,194
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	576
Total Other Compensation Common to All	60,039
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	976
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	100,168
Total Other Compensation for Specific Groups	101,954
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Other Benefits	
PAG-IBIG Contributions	523
PhilHealth Contributions	4,915
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	325
Terminal Leave	3,213
Total Other Benefits	9,499
	-----
Non-Permanent Positions	7,097
	-----
Total Personnel Services	408,916
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,772
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	14,650
Communication Expenses	3,362
Survey, Research, Exploration and Development Expenses	7,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	388
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	96,181
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946
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	56
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	160,826
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TOTAL CURRENT OPERATING EXPENDITURES	569,742
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000

794    GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	876

Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	599,742
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J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,028,624,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 215,013,000	P 12,789,000	P	P 227,802,000
2000000000000000	Support to Operations	17,672,000	1,600,000		19,272,000
3000000000000000	Operations	434,300,000	54,042,000	15,000,000	503,342,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
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	Total, Regular Programs	666,985,000	68,431,000	15,000,000	750,416,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
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	Total, Project(s)		263,208,000	15,000,000	278,208,000
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	TOTAL NEW APPROPRIATIONS	P 666,985,000	P 331,639,000	P 30,000,000	P 1,028,624,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 59,321,000	P 12,789,000		P 72,110,000
100000100002000	Administration of Personnel Benefits	155,692,000			155,692,000
Sub-total, General Administration and Support		215,013,000	12,789,000		227,802,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,672,000	1,600,000		19,272,000
Sub-total, Support to Operations		17,672,000	1,600,000		19,272,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
310100100002000	Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
320100100001000	Provision of Advanced Education Services		2,248,000		2,248,000
3202000000000000	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
320200100001000	Conduct of Research Services	1,613,000	17,433,000		19,046,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
330100100001000	Provision of Extension Services	3,306,000	7,013,000		10,319,000
Sub-total, Operations		434,300,000	54,042,000	15,000,000	503,342,000
Total, Regular Programs		666,985,000	68,431,000	15,000,000	750,416,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200062000	Free Higher Education	260,208,000		260,208,000
310100200066000	Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus		12,000,000	12,000,000
310100200067000	Concreting of Road Network and Construction of Covered Footwalk, Buriás Campus		3,000,000	3,000,000
310100200060000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200064000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
Total, Project(s)		263,208,000	15,000,000	278,208,000
TOTAL NEW APPROPRIATIONS		P 666,985,000	P 331,639,000	P 30,000,000
		P 1,028,624,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

397,027

## Total Permanent Positions

397,027

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,272

## Representation Allowance

300

## Transportation Allowance

300

## Clothing and Uniform Allowance

4,068

## Honoraria

843

## Mid-Year Bonus - Civilian

33,086

## Year End Bonus

33,086

## Cash Gift

3,390

## Productivity Enhancement Incentive

3,390

## Step Increment

992

## Total Other Compensation Common to All

95,727

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,900

## Lump-sum for filling of Positions - Civilian

149,817

## Anniversary Bonus - Civilian

2,046

## Total Other Compensation for Specific Groups

153,763



Other Benefits	
PAG-IBIG Contributions	814
PhilHealth Contributions	8,386
Employees Compensation Insurance Premiums	814
Loyalty Award - Civilian	210
Terminal Leave	5,875
Total Other Benefits	16,099
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Non-Permanent Positions	4,369
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Total Personnel Services	666,985
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,742
Training and Scholarship Expenses	6,510
Supplies and Materials Expenses	9,228
Utility Expenses	16,728
Communication Expenses	1,837
Survey, Research, Exploration and Development Expenses	4,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,334
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	261,208
Taxes, Insurance Premiums and Other Fees	691
Other Maintenance and Operating Expenses	
Advertising Expenses	287
Printing and Publication Expenses	462
Representation Expenses	1,586
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,109
Total Maintenance and Other Operating Expenses	331,639
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TOTAL CURRENT OPERATING EXPENDITURES	998,624
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	1,028,624
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J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 626,337,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
2000000000000000	Support to Operations	5,618,000	4,889,000		10,507,000
3000000000000000	Operations	280,414,000	56,222,000	20,850,000	357,486,000
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	HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
	ADVANCED EDUCATION PROGRAM		350,000		350,000
	RESEARCH PROGRAM		7,084,000		7,084,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
		-----	-----	-----	-----
	Total, Regular Programs	337,525,000	74,819,000	23,500,000	435,844,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
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	Total, Project(s)		175,493,000	15,000,000	190,493,000
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	TOTAL NEW APPROPRIATIONS	P 337,525,000	P 250,312,000	P 38,500,000	P 626,337,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	26,791,000	P	13,708,000	P	2,650,000	P	43,149,000
100000100002000	Administration of Personnel Benefits		24,702,000						24,702,000
Sub-total, General Administration and Support			51,493,000		13,708,000		2,650,000		67,851,000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		5,618,000		4,889,000				10,507,000
Sub-total, Support to Operations			5,618,000		4,889,000				10,507,000
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		280,414,000		47,663,000		20,850,000		348,927,000
310100100002000	Provision of Higher Education Services		280,414,000		47,663,000		20,850,000		348,927,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation								
3201000000000000	ADVANCED EDUCATION PROGRAM				350,000				350,000
320100100001000	Provision of Advanced Education Services				350,000				350,000
3202000000000000	RESEARCH PROGRAM				7,084,000				7,084,000
320200100001000	Conduct of Research Services				7,084,000				7,084,000
3300000000000000	00 : Community engagement increased								
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,125,000				1,125,000
330100100001000	Provision of Extension Services				1,125,000				1,125,000
Sub-total, Operations			280,414,000		56,222,000		20,850,000		357,486,000
Total, Regular Programs			337,525,000		74,819,000		23,500,000		435,844,000
PROJECT(S)									
Locally-Funded Project(s)									
310100200020000	Free Higher Education				172,493,000				172,493,000
330100200001000	Construction of Training Center Building, Jesus Fermin Campus						15,000,000		15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200022000	Tulong Dunong Program				1,000,000				1,000,000
Sub-total, Locally-Funded Project(s)					175,493,000		15,000,000		190,493,000
Total, Project(s)					175,493,000		15,000,000		190,493,000
TOTAL NEW APPROPRIATIONS		P	337,525,000	P	250,312,000	P	38,500,000	P	626,337,000

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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

243,805

Total Permanent Positions

243,805

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Other Compensation Common to All

Personnel Economic Relief Allowance

11,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,778

Honoraria

399

Mid-Year Bonus - Civilian

20,317

Year End Bonus

20,317

Cash Gift

2,315

Productivity Enhancement Incentive

2,315

Step Increment

609

Total Other Compensation Common to All

60,642

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Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

24,255

Total Other Compensation for Specific Groups

24,673

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Other Benefits

PAG-IBIG Contributions

556

PhilHealth Contributions

5,391

Employees Compensation Insurance Premiums

556

Loyalty Award - Civilian

385

Terminal Leave

447

Total Other Benefits

7,335

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Non-Permanent Positions

1,070

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Total Personnel Services

337,525

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Maintenance and Other Operating Expenses

Travelling Expenses

5,050

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

19,151

Utility Expenses

16,240

Communication Expenses

1,245

Awards/Rewards and Prizes

250

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

580

General Services	6,483
Repairs and Maintenance	17,183
Financial Assistance/Subsidy	173,493
Taxes, Insurance Premiums and Other Fees	3,100
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	250
Representation Expenses	1,327
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Total Maintenance and Other Operating Expenses	250,312
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TOTAL CURRENT OPERATING EXPENDITURES	587,837
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	38,500
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TOTAL NEW APPROPRIATIONS	626,337
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J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 518, 478, 000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures			
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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A. REGULAR PROGRAMS			
1000000000000000 General Administration and Support	P 18, 406, 000	P 11, 451, 000	P 29, 857, 000
2000000000000000 Support to Operations	3, 695, 000	15, 675, 000	19, 370, 000
3000000000000000 Operations	155, 073, 000	24, 319, 000	10, 000, 000
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HIGHER EDUCATION PROGRAM	155, 073, 000	18, 748, 000	10, 000, 000
RESEARCH PROGRAM		3, 388, 000	3, 388, 000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
B. PROJECT(S)				
Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
Total, Project(s)		254,859,000	25,000,000	279,859,000
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 15,710,000	P 11,451,000		P 27,161,000
100000100002000 Administration of Personnel Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	18,406,000	11,451,000		29,857,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,695,000	15,675,000		19,370,000
Sub-total, Support to Operations	3,695,000	15,675,000		19,370,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
310100100002000 Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM		3,388,000		3,388,000
320200100001000 Conduct of Research Services		3,388,000		3,388,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000

330100100001000 Provision of Extension Services		2,183,000		2,183,000
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Sub-total, Operations	155,073,000	24,319,000	10,000,000	189,392,000
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Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200020000 Free Higher Education		248,859,000		248,859,000
310100200023000 Construction of Academic Building, Sibalay Campus			15,000,000	15,000,000
310100200018000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000 Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
310100200025000 Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
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Total, Project(s)		254,859,000	25,000,000	279,859,000
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TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

135,513

## Total Permanent Positions

135,513

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,696

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,674

## Honoraria

271

## Mid-Year Bonus - Civilian

11,292

## Year End Bonus

11,292

## Cash Gift

1,395

## Productivity Enhancement Incentive

1,395



Step Increment	339
Total Other Compensation Common to All	34,690
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	1,900
Total Other Compensation for Specific Groups	2,079
	-----
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,987
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	165
Terminal Leave	796
Total Other Benefits	4,618
	-----
Non-Permanent Positions	274
	-----
Total Personnel Services	177,174
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,937
Training and Scholarship Expenses	5,766
Supplies and Materials Expenses	13,385
Utility Expenses	7,794
Communication Expenses	6,536
Awards/Rewards and Prizes	330
Survey, Research, Exploration and Development Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	643
General Services	2,016
Repairs and Maintenance	2,427
Financial Assistance/Subsidy	252,859
Taxes, Insurance Premiums and Other Fees	327
Labor and Wages	7,377
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,025
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Total Maintenance and Other Operating Expenses	306,304
	-----
TOTAL CURRENT OPERATING EXPENDITURES	483,478
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	9,130
Furniture, Fixtures and Books Outlay	870
Total Capital Outlays	35,000
	-----
TOTAL NEW APPROPRIATIONS	518,478
	=====

## J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,178,000  
=====

New Appropriations, by Programs/Projects  
-----Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 23,509,000	P 11,601,000	P	P 35,110,000
2000000000000000	Support to Operations	1,966,000	2,723,000		4,689,000
3000000000000000	Operations	77,130,000	17,270,000	15,000,000	109,400,000
	HIGHER EDUCATION PROGRAM	77,130,000	13,464,000	15,000,000	105,594,000
	ADVANCED EDUCATION PROGRAM		407,000		407,000
	RESEARCH PROGRAM		1,918,000		1,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,481,000		1,481,000
	Total, Regular Programs	102,605,000	31,594,000	15,000,000	149,199,000
B. PROJECT(S)					
	Locally-Funded Project(s)		124,979,000	15,000,000	139,979,000
	Total, Project(s)		124,979,000	15,000,000	139,979,000
	TOTAL NEW APPROPRIATIONS	P 102,605,000	P 156,573,000	P 30,000,000	P 289,178,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----Current Operating Expenditures  
-----

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			

100000100001000	General Management and Supervision	P	13,478,000	P	11,601,000		P	25,079,000	
			-----		-----			-----	
100000100002000	Administration of Personnel Benefits		10,031,000					10,031,000	
Sub-total, General Administration and Support			23,509,000		11,601,000			35,110,000	
			-----		-----			-----	
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		1,966,000		2,723,000			4,689,000	
Sub-total, Support to Operations			1,966,000		2,723,000			4,689,000	
			-----		-----			-----	
3000000000000000	Operations								
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education Increased								
3101000000000000	HIGHER EDUCATION PROGRAM		77,130,000		13,464,000	15,000,000		105,594,000	
310100100001000	Provision of Higher Education Services		77,130,000		13,464,000	15,000,000		105,594,000	
3201000000000000	ADVANCED EDUCATION PROGRAM				407,000			407,000	
320100100001000	Provision of Advanced Education Services				407,000			407,000	
3202000000000000	RESEARCH PROGRAM				1,918,000			1,918,000	
320200100001000	Conduct of Research Services				1,918,000			1,918,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,481,000			1,481,000	
330100100001000	Provision of Extension Services				1,481,000			1,481,000	
			-----		-----	-----		-----	
Sub-total, Operations			77,130,000		17,270,000	15,000,000		109,400,000	
			-----		-----	-----		-----	
Total, Regular Programs			102,605,000		31,594,000	15,000,000		149,199,000	
			-----		-----	-----		-----	
PROJECT(S)									
Locally-Funded Project(s)									
3101002000056000	Free Higher Education				121,979,000			121,979,000	
3101002000062000	Expansion of ITRDC Building, Salvador Campus					15,000,000		15,000,000	
3101002000054000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000	
3101002000059000	Tulong Dunong Program				1,000,000			1,000,000	
Sub-total, Locally-Funded Project(s)					124,979,000	15,000,000		139,979,000	
					-----	-----		-----	
Total, Project(s)					124,979,000	15,000,000		139,979,000	
			-----		-----	-----		-----	
TOTAL NEW APPROPRIATIONS		P	102,605,000	P	156,573,000	P	30,000,000	P	289,178,000
			-----		-----	-----		-----	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

71,574

Total Permanent Positions

71,574

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

500

Mid-Year Bonus - Civilian

5,964

Year End Bonus

5,964

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

180

Total Other Compensation Common to All

18,408

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

9,858

Total Other Compensation for Specific Groups

9,997

## Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

1,570

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

60

Terminal Leave

173

Total Other Benefits

2,131

## Non-Permanent Positions

495

## Total Personnel Services

102,605

## Maintenance and Other Operating Expenses

Travelling Expenses

3,100

Training and Scholarship Expenses

3,438

Supplies and Materials Expenses

4,319

Utility Expenses

7,947

Communication Expenses

4,221

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

808    GENERAL APPROPRIATIONS ACT, FY 2024

General Services	5,200
Repairs and Maintenance	1,804
Financial Assistance/Subsidy	122,979
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	990
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	156,573
	-----
TOTAL CURRENT OPERATING EXPENDITURES	259,178
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000
	-----
TOTAL NEW APPROPRIATIONS	289,178
	=====

# 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 943,496,000

=====

## New Appropriations, by Programs/Projects

-----

### Current Operating Expenditures

-----

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

#### A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	90,311,000	P	14,039,000	P		P	104,350,000
2000000000000000	Support to Operations		5,380,000		9,393,000				14,773,000
			-----		-----				-----
3000000000000000	Operations		417,937,000		133,051,000		15,000,000		565,988,000
			-----		-----		-----		-----
	HIGHER EDUCATION PROGRAM		417,035,000		108,216,000		15,000,000		540,251,000
	ADVANCED EDUCATION PROGRAM				2,231,000				2,231,000
	RESEARCH PROGRAM		902,000		19,669,000				20,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
	-----	-----	-----	-----
Total , Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000
		-----	-----	-----
Total , Project(s)		243,385,000	15,000,000	258,385,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000
	=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
-----				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 35,585,000	P 14,039,000		P 49,624,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	54,726,000			54,726,000
Sub-total, General Administration and Support	90,311,000	14,039,000		104,350,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,380,000	9,393,000		14,773,000
Sub-total, Support to Operations	5,380,000	9,393,000		14,773,000
	-----	-----		-----
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
310100100002000 Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
320100100001000 Provision of Advanced Education Services		2,231,000		2,231,000

320200000000000	RESEARCH PROGRAM	902,000	19,669,000		20,571,000			
320200100001000	Conduct of Research Services	902,000	19,669,000		20,571,000			
330000000000000	00 : Community engagement increased							
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000			
330100100001000	Provision of Extension Services		2,935,000		2,935,000			
		-----	-----	-----	-----			
Sub-total, Operations		417,937,000	133,051,000	15,000,000	565,988,000			
		-----	-----	-----	-----			
Total, Regular Programs		513,628,000	156,483,000	15,000,000	685,111,000			
		-----	-----	-----	-----			
PROJECT(S)								
Locally-Funded Project(s)								
310100200026000	Free Higher Education		240,385,000		240,385,000			
310100200028000	Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000			
310100200029000	Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus			7,000,000	7,000,000			
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200030000	Tulong Dunong Program		1,000,000		1,000,000			
Sub-total, Locally-Funded Project(s)			243,385,000	15,000,000	258,385,000			
			-----	-----	-----			
Total, Project(s)			243,385,000	15,000,000	258,385,000			
		-----	-----	-----	-----			
TOTAL NEW APPROPRIATIONS	P	513,628,000	P	399,868,000	P	30,000,000	P	943,496,000
		=====		=====		=====		=====

New Appropriations, by Object of Expenditures
-----

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

357,586

Total Permanent Positions

357,586
-----

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168



Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	270
Mid-Year Bonus - Civilian	29,798
Year End Bonus	29,798
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	894
Total Other Compensation Common to All	86,520
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,594
Lump-sum for filling of Positions - Civilian	52,144
Total Other Compensation for Specific Groups	53,738
	-----
Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	7,769
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	595
Terminal Leave	2,582
Total Other Benefits	12,462
	-----
Non-Permanent Positions	3,322
	-----
Total Personnel Services	513,628
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	13,062
Training and Scholarship Expenses	2,291
Supplies and Materials Expenses	33,012
Utility Expenses	67,781
Communication Expenses	3,615
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	4,248
General Services	4,145
Repairs and Maintenance	21,320
Financial Assistance/Subsidy	241,385
Taxes, Insurance Premiums and Other Fees	3,926
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Representation Expenses	1,310
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	399,868
	-----
TOTAL CURRENT OPERATING EXPENDITURES	913,496
	-----

812    GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
	-----
TOTAL NEW APPROPRIATIONS	943,496
	=====

J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 502,193,000  
=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 60,047,000	P 9,753,000	P	P 69,800,000
2000000000000000	Support to Operations	6,085,000	1,081,000		7,166,000
3000000000000000	Operations	232,857,000	33,016,000	10,000,000	275,873,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
		-----	-----	-----	-----
	Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
	Total, Project(s)		134,354,000	15,000,000	149,354,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 298,989,000	P 178,204,000	P 25,000,000	P 502,193,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,492,000	P 9,753,000		P 31,245,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support		60,047,000	9,753,000		69,800,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,085,000	1,081,000		7,166,000
Sub-total, Support to Operations		6,085,000	1,081,000		7,166,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
310100100001000	Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
320200100001000	Conduct of Research Services	1,982,000	1,868,000		3,850,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
330100100001000	Provision of Extension Services	571,000	1,339,000		1,910,000
Sub-total, Operations		232,857,000	33,016,000	10,000,000	275,873,000
Total, Regular Programs		298,989,000	43,850,000	10,000,000	352,839,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200069000	Free Higher Education	116,354,000		116,354,000
310100200071000	Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus		15,000,000	15,000,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200072000	Tulong Dunong Program	1,000,000		1,000,000
310100200073000	Localization of Women and Children's Policies Project	15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
TOTAL NEW APPROPRIATIONS		P 298,989,000	P 178,204,000	P 25,000,000
			P	502,193,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

200,616

## Total Permanent Positions

200,616

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,336

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,334

## Honoraria

451

## Mid-Year Bonus - Civilian

16,718

## Year End Bonus

16,718

## Cash Gift

1,945

## Productivity Enhancement Incentive

1,945

## Step Increment

501

## Total Other Compensation Common to All

50,284

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,124

## Lump-sum for filling of Positions - Civilian

35,038

## Total Other Compensation for Specific Groups

36,162

Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	3,517
Total Other Benefits	9,199
	-----
Non-Permanent Positions	2,728
	-----
Total Personnel Services	298,989
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	12,756
Utility Expenses	6,493
Communication Expenses	1,318
Survey, Research, Exploration and Development Expenses	17,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,747
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	868
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
Total Maintenance and Other Operating Expenses	178,204
	-----
TOTAL CURRENT OPERATING EXPENDITURES	477,193
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	502,193
	=====

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 676,687,000  
=====

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

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,556,000	P 8,995,000	P	P 60,551,000
2000000000000000	Support to Operations	6,419,000	1,952,000		8,371,000
3000000000000000	Operations	333,424,000	41,707,000		375,131,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
		-----	-----		-----
	Total, Regular Programs	391,399,000	52,654,000		444,053,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
	Total, Project(s)		207,634,000	25,000,000	232,634,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 391,399,000	P 260,288,000	P 25,000,000	P 676,687,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,655,000	P 8,995,000		P 30,650,000
100000100002000	Administration of Personnel Benefits	29,901,000			29,901,000
Sub-total, General Administration and Support		51,556,000	8,995,000		60,551,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,419,000	1,952,000		8,371,000
Sub-total, Support to Operations		6,419,000	1,952,000		8,371,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
310100100002000	Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
320100100001000	Provision of Advanced Education Services	300,000	421,000		721,000
3202000000000000	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
320200100001000	Conduct of Research Services	1,462,000	9,302,000		10,764,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
330100100001000	Provision of Extension Services	352,000	2,196,000		2,548,000
Sub-total, Operations		333,424,000	41,707,000		375,131,000
Total, Regular Programs		391,399,000	52,654,000		444,053,000



## PROJECT(S)

## Locally-Funded Project(s)

310100200078000	Free Higher Education	202,384,000		202,384,000
310100200082000	Renovation of Botin Hall, Batad Campus		15,000,000	15,000,000
310100200083000	Construction of the Third Floor TED Building, Main Campus		3,000,000	3,000,000
310100200084000	Construction of Power House and Rewiring of the Main Campus		7,000,000	7,000,000
310100200076000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200085000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
Total, Project(s)		207,634,000	25,000,000	232,634,000
TOTAL NEW APPROPRIATIONS		P 391,399,000	P 260,288,000	P 25,000,000
			P 676,687,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

281,299

## Total Permanent Positions

281,299

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,912

## Representation Allowance

60

## Transportation Allowance

60

## Clothing and Uniform Allowance

3,228

## Honoraria

502

## Mid-Year Bonus - Civilian

23,442

## Year End Bonus

23,442

## Cash Gift

2,690

## Productivity Enhancement Incentive

2,690

## Step Increment

704

## Total Other Compensation Common to All

69,730

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,021
Total Other Compensation for Specific Groups	29,743
	-----
Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	1,880
Total Other Benefits	9,860
	-----
Non-Permanent Positions	767
	-----
Total Personnel Services	391,399
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	4,070
Supplies and Materials Expenses	9,179
Utility Expenses	6,377
Communication Expenses	1,109
Survey, Research, Exploration and Development Expenses	10,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,985
General Services	4,299
Repairs and Maintenance	6,083
Financial Assistance/Subsidy	205,634
Taxes, Insurance Premiums and Other Fees	2,022
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	2,124
Membership Dues and Contributions to Organizations	170
Total Maintenance and Other Operating Expenses	260,288
	-----
TOTAL CURRENT OPERATING EXPENDITURES	651,687
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	18,500
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	676,687
	=====

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 332,298,000  
=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 27,138,000	P 9,766,000	P	P 36,904,000
2000000000000000	Support to Operations	2,213,000	1,519,000		3,732,000
3000000000000000	Operations	98,837,000	22,039,000	10,000,000	130,876,000
	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
	ADVANCED EDUCATION PROGRAM		605,000		605,000
	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
	Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
B. PROJECT(S)					
	Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
	Total, Project(s)		95,786,000	65,000,000	160,786,000
	TOTAL NEW APPROPRIATIONS	P 128,188,000	P 129,110,000	P 75,000,000	P 332,298,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,102,000	P 9,766,000		P 21,868,000
100000100002000	Administration of Personnel Benefits	15,036,000			15,036,000
Sub-total, General Administration and Support		27,138,000	9,766,000		36,904,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,213,000	1,519,000		3,732,000
Sub-total, Support to Operations		2,213,000	1,519,000		3,732,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
310100100002000	Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
3201000000000000	ADVANCED EDUCATION PROGRAM		605,000		605,000
320100100001000	Provision of Advanced Education Services		605,000		605,000
3202000000000000	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
320200100001000	Conduct of Research Services	984,000	1,322,000		2,306,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
330100100001000	Provision of Extension Services		344,000		344,000
Sub-total, Operations		98,837,000	22,039,000	10,000,000	130,876,000
Total, Regular Programs		128,188,000	33,324,000	10,000,000	171,512,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		92,786,000		92,786,000
310100200020000	Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000

310100200014000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
310100200021000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
Total, Project(s)		95,786,000	65,000,000	160,786,000
TOTAL NEW APPROPRIATIONS		P 128,188,000	P 129,110,000	P 75,000,000
			P 332,298,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

87,199

## Total Permanent Positions

87,199

## 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

7,267

## Year End Bonus

7,267

## Cash Gift

835

## Productivity Enhancement Incentive

835

## Step Increment

218

## Total Other Compensation Common to All

22,606

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

139

## Night Shift Differential Pay

17

## Lump-sum for filling of Positions - Civilian

13,938

## Total Other Compensation for Specific Groups

14,094

## Other Benefits

## PAG-IBIG Contributions

201

## PhilHealth Contributions

1,889

## Employees Compensation Insurance Premiums

201

## Loyalty Award - Civilian

160

## Terminal Leave

1,098

## Total Other Benefits

3,549

## Non-Permanent Positions

740

Total Personnel Services	128,188
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,400
Training and Scholarship Expenses	2,439
Supplies and Materials Expenses	5,064
Utility Expenses	8,018
Communication Expenses	1,600
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,122
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	450
General Services	1,700
Repairs and Maintenance	7,211
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	50
Representation Expenses	900
Membership Dues and Contributions to Organizations	50
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	129,110
	-----
TOTAL CURRENT OPERATING EXPENDITURES	257,298
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	75,000
	-----
TOTAL NEW APPROPRIATIONS	332,298
	=====

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 728,898,000  
=====

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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,549,000	P 9,636,000	P	P 65,185,000
2000000000000000	Support to Operations	3,355,000	2,128,000		5,483,000
3000000000000000	Operations	238,386,000	38,151,000	10,000,000	286,537,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
	ADVANCED EDUCATION PROGRAM		371,000		371,000
	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
		-----	-----	-----	-----
	Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
			-----	-----	-----
	Total, Project(s)		298,693,000	73,000,000	371,693,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 297,290,000	P 348,608,000	P 83,000,000	P 728,898,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,190,000	P 9,636,000		P 30,826,000
100000100002000	Administration of Personnel Benefits	34,359,000			34,359,000
Sub-total, General Administration and Support		55,549,000	9,636,000		65,185,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,355,000	2,128,000		5,483,000
Sub-total, Support to Operations		3,355,000	2,128,000		5,483,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
310100100002000	Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
3201000000000000	ADVANCED EDUCATION PROGRAM		371,000		371,000
320100100001000	Provision of Advanced Education Services		371,000		371,000
3202000000000000	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
320200100001000	Conduct of Research Services	833,000	2,494,000		3,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
Sub-total, Operations		238,386,000	38,151,000	10,000,000	286,537,000
Total, Regular Programs		297,290,000	49,915,000	10,000,000	357,205,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200058000	Free Higher Education		266,693,000		266,693,000
310100200062000	Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000



310100200056000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200059000	Tulong Dunong Program	30,000,000		30,000,000
310100200063000	Procurement of Maritime Virtual and Augmented Reality Laboratory		5,000,000	5,000,000
310100200064000	Development of Maritime e-Learning Management System		5,000,000	5,000,000
310100200065000	Completion of the Integrated Research and Development Laboratory		10,000,000	10,000,000
310100200066000	Construction of Classrooms in Libertad Campus		15,000,000	15,000,000
310100200067000	Construction of Classrooms in Sibalom Campus		15,000,000	15,000,000
310100200068000	Construction of Food Processing Centers in Tibiao Campus		4,000,000	4,000,000
310100200069000	Construction of Food Processing Centers in Hamtic Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
Total, Project(s)		298,693,000	73,000,000	371,693,000
TOTAL NEW APPROPRIATIONS		P 297,290,000	P 348,608,000	P 83,000,000
		P 728,898,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

199,905

## Total Permanent Positions

199,905

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,560

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,640

## Honoraria

285

## Mid-Year Bonus - Civilian

16,659

## Year End Bonus

16,659

## Cash Gift

2,200

## Productivity Enhancement Incentive

2,200

## Step Increment

500

## Total Other Compensation Common to All

52,183

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	891
Lump-sum for filling of Positions - Civilian	31,994
Anniversary Bonus - Civilian	1,284
Total Other Compensation for Specific Groups	34,169
	-----
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	4,370
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	255
Terminal Leave	2,365
Total Other Benefits	8,044
	-----
Non-Permanent Positions	2,989
	-----
Total Personnel Services	297,290
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,542
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	6,395
Utility Expenses	19,807
Communication Expenses	2,362
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,107
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	296,693
Taxes, Insurance Premiums and Other Fees	667
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	224
Representation Expenses	377
Transportation and Delivery Expenses	395
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	348,608
TOTAL CURRENT OPERATING EXPENDITURES	645,898
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	30,000
Total Capital Outlays	83,000
	-----
TOTAL NEW APPROPRIATIONS	728,898
	=====

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 2,013,425,000  
=====

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

Current Operating Expenditures			
-----			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
	-----	-----	-----
A. REGULAR PROGRAMS			
10000000000000000000 General Administration and Support	P 251,385,000	P 22,316,000	P 273,701,000
20000000000000000000 Support to Operations	10,955,000	1,496,000	12,451,000
30000000000000000000 Operations	1,161,145,000	272,825,000	20,000,000
	-----	-----	-----
HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	700,209,000
ADVANCED EDUCATION PROGRAM	500,000	4,435,000	4,935,000
RESEARCH PROGRAM	3,465,000	25,566,000	29,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000	12,746,000
HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000	707,049,000
	-----	-----	-----
Total, Regular Programs	1,423,485,000	296,637,000	1,740,122,000
	-----	-----	-----
B. PROJECT(S)			
Locally-Funded Project(s)		203,303,000	70,000,000
		-----	-----
Total, Project(s)		203,303,000	70,000,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P 1,423,485,000	P 499,940,000	P 90,000,000
	=====	=====	=====

P 2,013,425,000  
=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,899,000	P 22,316,000		P 73,215,000
100000100002000	Administration of Personnel Benefits	200,486,000			200,486,000
	Sub-total, General Administration and Support	251,385,000	22,316,000		273,701,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,955,000	1,496,000		12,451,000
	Sub-total, Support to Operations	10,955,000	1,496,000		12,451,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
310100100002000	Provision of Higher Education Services	557,575,000	122,634,000	20,000,000	700,209,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
320100100001000	Provision of Advanced Education Services	500,000	4,435,000		4,935,000
3202000000000000	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
320200100001000	Conduct of Research Services	3,465,000	25,566,000		29,031,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
330100100001000	Provision of Extension Services	1,502,000	11,244,000		12,746,000
3401000000000000	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
340100100001000	Provision of Medical Services	598,103,000	108,946,000		707,049,000
	Sub-total, Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
	Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000

PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	189,303,000		189,303,000
310100200039000	Construction of Academic Building I, Himamaylan Campus		20,000,000	20,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
310100200041000	Financial Assistance to Athletes and Athletic Programs	1,000,000		1,000,000
310100200042000	Construction of Multi-Purpose Building (Dormitory)		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
Total, Project(s)		203,303,000	70,000,000	273,303,000
TOTAL NEW APPROPRIATIONS		P 1,423,485,000	P 90,000,000	P 2,013,425,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel		
Permanent Positions		
Basic Salary		872,320
Total Permanent Positions		872,320
Other Compensation Common to All		
Personnel Economic Relief Allowance		39,156
Representation Allowance		594
Transportation Allowance		594
Clothing and Uniform Allowance		9,822
Honoraria		4,050
Mid-Year Bonus - Civilian		72,692
Year End Bonus		72,692
Cash Gift		8,185
Productivity Enhancement Incentive		8,185
Step Increment		2,181
Total Other Compensation Common to All		218,151

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	97,110
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	193,355
Total Other Compensation for Specific Groups	297,919
	-----
Other Benefits	
PAG-IBIG Contributions	1,963
PhilHealth Contributions	19,150
Employees Compensation Insurance Premiums	1,963
Loyalty Award - Civilian	1,575
Terminal Leave	7,131
Total Other Benefits	31,782
	-----
Non-Permanent Positions	3,313
	-----
Total Personnel Services	1,423,485
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	21,461
Training and Scholarship Expenses	12,314
Supplies and Materials Expenses	135,498
Utility Expenses	53,907
Communication Expenses	6,504
Awards/Rewards and Prizes	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,721
General Services	26,372
Repairs and Maintenance	7,329
Financial Assistance/Subsidy	191,303
Taxes, Insurance Premiums and Other Fees	4,217
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,008
Representation Expenses	2,004
Transportation and Delivery Expenses	364
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	300
Subscription Expenses	10,498
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	499,940
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,923,425
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,890
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	22,571
Furniture, Fixtures and Books Outlay	539
Total Capital Outlays	90,000
	-----
TOTAL NEW APPROPRIATIONS	2,013,425
	=====