

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 542,449,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,614,000	P 9,995,000	P	P 65,609,000
2000000000000000	Support to Operations		1,862,000		1,862,000
3000000000000000	Operations	176,476,000	40,765,000	15,000,000	232,241,000
	HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
	ADVANCED EDUCATION PROGRAM		50,000		50,000
	RESEARCH PROGRAM		1,757,000		1,757,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
	Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
B. PROJECT(S)					
	Locally-Funded Project(s)		126,737,000	116,000,000	242,737,000
	Total, Project(s)		126,737,000	116,000,000	242,737,000
	TOTAL NEW APPROPRIATIONS	P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 21,057,000	P 9,995,000		P 31,052,000
10000100002000	Administration of Personnel Benefits	34,557,000			34,557,000
	Sub-total, General Administration and Support	55,614,000	9,995,000		65,609,000
Support to Operations					
20000000000000	Auxiliary Services		1,862,000		1,862,000
	Sub-total, Support to Operations		1,862,000		1,862,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
310100100001000	Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
32010000000000	ADVANCED EDUCATION PROGRAM		50,000		50,000
320100100001000	Provision of Advanced Education Services		50,000		50,000
32020000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services		1,757,000		1,757,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
330100100001000	Provision of Extension Services		403,000		403,000
	Sub-total, Operations	176,476,000	40,765,000	15,000,000	232,241,000
	Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200032000	Free Higher Education		123,737,000		123,737,000
320100200001000	Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200033000	Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200036000	Tulong Dunong Program	1,000,000			1,000,000
Sub-total, Locally-Funded Project(s)		126,737,000		116,000,000	242,737,000
Total, Project(s)		126,737,000		116,000,000	242,737,000
TOTAL NEW APPROPRIATIONS		P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,508

Total Permanent Positions

153,508

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Mid-Year Bonus - Civilian

12,793

Year End Bonus

12,793

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

384

Total Other Compensation Common to All

39,130

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

30,091

Total Other Compensation for Specific Groups

30,211

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

3,314

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

105

Terminal Leave

4,466

Total Other Benefits

8,659

Non-Permanent Positions

582

Total Personnel Services

232,090

Maintenance and Other Operating Expenses

Travelling Expenses	6,995
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	16,643
Utility Expenses	13,271
Communication Expenses	1,089
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	2,000
General Services	869
Repairs and Maintenance	6,853
Financial Assistance/Subsidy	124,737
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60
Representation Expenses	978
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	25
Subscription Expenses	22
Other Maintenance and Operating Expenses	42
Total Maintenance and Other Operating Expenses	179,359

TOTAL CURRENT OPERATING EXPENDITURES	411,449

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	131,000

TOTAL NEW APPROPRIATIONS	542,449
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L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 656,697,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support	P	67,975,000	P	11,785,000	P		P	79,760,000
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3000000000000000	Operations	346,869,000	48,845,000	15,000,000	410,714,000
	HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
	Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000
B. PROJECT(S)					
	Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
	Total, Project(s)		151,223,000	15,000,000	166,223,000
	TOTAL NEW APPROPRIATIONS	P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

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				
10000100001000	General Management and Supervision	P 48,688,000	P 11,785,000		P 60,473,000
10000100002000	Administration of Personnel Benefits	19,287,000			19,287,000
	Sub-total, General Administration and Support	67,975,000	11,785,000		79,760,000
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	345,426,000	32,436,000	15,000,000	392,862,000
310100100001000	Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
320100100001000	Provision of Advanced Education Services	1,293,000	538,000		1,831,000

320200000000000	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
320200100001000	Conduct of Research Services	100,000	6,713,000		6,813,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
330100100001000	Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations		346,869,000	48,845,000	15,000,000	410,714,000
Total, Regular Programs		414,844,000	60,630,000	15,000,000	490,474,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		146,723,000		146,723,000
310100200054000	Construction of Criminology Laboratory Building, Guluan Campus			15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200052000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			151,223,000	15,000,000	166,223,000
Total, Project(s)			151,223,000	15,000,000	166,223,000
TOTAL NEW APPROPRIATIONS		P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

297,642

Total Permanent Positions

297,642

Other Compensation Common to All

Personnel Economic Relief Allowance

17,448

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,362

Honoraria

2,137

Mid-Year Bonus - Civilian

24,804

Year End Bonus

24,804

Cash Gift

3,635

Productivity Enhancement Incentive

3,635

Step Increment	745
Total Other Compensation Common to All	81,930

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	984
Lump-sum for filling of Positions - Civilian	17,732
Anniversary Bonus - Civilian	2,115
Total Other Compensation for Specific Groups	20,831

Other Benefits	
PAG-IBIG Contributions	872
PhilHealth Contributions	6,573
Employees Compensation Insurance Premiums	872
Loyalty Award - Civilian	615
Terminal Leave	1,555
Total Other Benefits	10,487

Non-Permanent Positions	3,954

 Total Personnel Services	 414,844

 Maintenance and Other Operating Expenses	
Travelling Expenses	4,601
Training and Scholarship Expenses	3,316
Supplies and Materials Expenses	14,447
Utility Expenses	7,224
Communication Expenses	5,185
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,193
General Services	3,323
Repairs and Maintenance	10,596
Financial Assistance/Subsidy	149,223
Taxes, Insurance Premiums and Other Fees	1,240
Labor and Wages	522
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	448
Representation Expenses	3,231
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	3,079
Total Maintenance and Other Operating Expenses	211,853

TOTAL CURRENT OPERATING EXPENDITURES	626,697

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

858 GENERAL APPROPRIATIONS ACT, FY 2024

Total Capital Outlays

30,000

TOTAL NEW APPROPRIATIONS

656,697

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L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 874,535,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,253,000	P 16,343,000	P	P 122,596,000
3000000000000000	Operations	367,244,000	24,962,000	15,000,000	407,206,000
	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
	Total, Regular Programs	473,497,000	41,305,000	15,000,000	529,802,000
B. PROJECT(S)					
	Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
	Total, Project(s)		266,788,000	77,945,000	344,733,000
	TOTAL NEW APPROPRIATIONS	P 473,497,000	P 308,093,000	P 92,945,000	P 874,535,000
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 42,772,000	P 16,343,000		P 59,115,000
10000100002000	Administration of Personnel Benefits	63,481,000			63,481,000
Sub-total, General Administration and Support		106,253,000	16,343,000		122,596,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
310100100002000	Provision of Higher Education Services	358,828,000	20,526,000	15,000,000	394,354,000
32010000000000	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
320100100001000	Provision of Advanced Education Services	4,796,000	1,583,000		6,379,000
32020000000000	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
320200100001000	Conduct of Research Services	1,437,000	2,487,000		3,924,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
330100100001000	Provision of Extension Services	2,183,000	366,000		2,549,000
Sub-total, Operations		367,244,000	24,962,000	15,000,000	407,206,000
Total, Regular Programs		473,497,000	41,305,000	15,000,000	529,802,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200027000	Free Higher Education		261,538,000		261,538,000
310100200034000	Completion of Three (3) Storey EVSU Bureau Academic Building			37,945,000	37,945,000
310100200035000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200030000	Tulong Dunong Program		3,250,000			3,250,000			
Sub-total, Locally-Funded Project(s)			266,788,000		77,945,000	344,733,000			
Total, Project(s)			266,788,000		77,945,000	344,733,000			
TOTAL NEW APPROPRIATIONS		P	473,497,000	P	308,093,000	P	92,945,000	P	874,535,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,191

Total Permanent Positions

314,191

Other Compensation Common to All

Personnel Economic Relief Allowance

15,360

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,840

Honoraria

1,628

Mid-Year Bonus - Civilian

26,182

Year End Bonus

26,182

Cash Gift

3,200

Productivity Enhancement Incentive

3,200

Step Increment

786

Total Other Compensation Common to All

80,858

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,116

Lump-sum for filling of Positions - Civilian

60,152

Anniversary Bonus - Civilian

1,890

Total Other Compensation for Specific Groups

63,158

Other Benefits

PAG-IBIG Contributions

768

PhilHealth Contributions

6,876

Employees Compensation Insurance Premiums

768

Loyalty Award - Civilian

390

Terminal Leave

3,329

Total Other Benefits

12,131

Non-Permanent Positions

3,159

Total Personnel Services

473,497

Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	1,888
Supplies and Materials Expenses	6,555
Utility Expenses	10,184
Communication Expenses	682
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,355
Repairs and Maintenance	800
Financial Assistance/Subsidy	264,788
Taxes, Insurance Premiums and Other Fees	5,078
Labor and Wages	1,979
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,617
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,273
Total Maintenance and Other Operating Expenses	308,093

TOTAL CURRENT OPERATING EXPENDITURES	781,590

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,945
Machinery and Equipment Outlay	13,760
Furniture, Fixtures and Books Outlay	240
Intangible Assets Outlay	1,000
Total Capital Outlays	92,945

TOTAL NEW APPROPRIATIONS	874,535
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L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,282,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	51,882,000	P	21,562,000	P		P	73,444,000
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2000000000000000	Support to Operations	12,437,000	3,145,000		15,582,000
3000000000000000	Operations	154,659,000	28,635,000	15,000,000	198,294,000
	HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
	ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
	RESEARCH PROGRAM	1,379,000	774,000		2,153,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
	Total, Regular Programs	218,978,000	53,342,000	15,000,000	287,320,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		63,962,000	95,000,000	158,962,000
	Total, Project(s)		63,962,000	95,000,000	158,962,000
	TOTAL NEW APPROPRIATIONS	P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000

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				
10000100001000	General Management and Supervision	P 26,412,000	P 21,562,000		P 47,974,000
10000100002000	Administration of Personnel Benefits	25,470,000			25,470,000
	Sub-total, General Administration and Support	51,882,000	21,562,000		73,444,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	12,437,000	3,145,000		15,582,000
	Sub-total, Support to Operations	12,437,000	3,145,000		15,582,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
310100100002000	Provision of Higher Education Services	148,567,000	27,281,000	15,000,000	190,848,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
320100100001000	Provision of Advanced Education Services	2,416,000	96,000		2,512,000

320200000000000	RESEARCH PROGRAM	1,379,000	774,000		2,153,000
320200100001000	Conduct of Research Services	1,379,000	774,000		2,153,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
330100100001000	Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations		154,659,000	28,635,000	15,000,000	198,294,000
Total, Regular Programs		218,978,000	53,342,000	15,000,000	287,320,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200022000	Free Higher Education		60,962,000		60,962,000
320200200002000	Major Expansion of the Learning Resource Center			95,000,000	95,000,000
310100200020000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			63,962,000	95,000,000	158,962,000
Total, Project(s)			63,962,000	95,000,000	158,962,000
TOTAL NEW APPROPRIATIONS		P 218,978,000	P 117,304,000	P 110,000,000	P 446,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,438

Total Permanent Positions

148,438

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,740

Honoraria

2,841

Mid-Year Bonus - Civilian

12,369

Year End Bonus

12,369

Cash Gift

1,450

Productivity Enhancement Incentive	1,450
Step Increment	372
Total Other Compensation Common to All	39,911

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for filling of Positions - Civilian	23,409
Total Other Compensation for Specific Groups	23,884

Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	3,217
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	250
Terminal Leave	2,061
Total Other Benefits	6,226

Non-Permanent Positions	519

Total Personnel Services	218,978

Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	9,168
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	9,970
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,962
Taxes, Insurance Premiums and Other Fees	3,429
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	369
Total Maintenance and Other Operating Expenses	117,304

TOTAL CURRENT OPERATING EXPENDITURES	336,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	446,282
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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 303,104,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 34,510,000	P 4,663,000	P	P 39,173,000
2000000000000000 Support to Operations		1,554,000	1,400,000	2,954,000
3000000000000000 Operations	160,638,000	13,895,000	10,000,000	184,533,000
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HIGHER EDUCATION PROGRAM	159,742,000	10,874,000	10,000,000	180,616,000
ADVANCED EDUCATION PROGRAM		207,000		207,000
RESEARCH PROGRAM		1,339,000		1,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM	896,000	1,475,000		2,371,000
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Total, Regular Programs	195,148,000	20,112,000	11,400,000	226,660,000
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B. PROJECT(S)				
Locally-Funded Project(s)		62,844,000	13,600,000	76,444,000
Total, Project(s)		62,844,000	13,600,000	76,444,000
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TOTAL NEW APPROPRIATIONS	P 195,148,000	P 82,956,000	P 25,000,000	P 303,104,000
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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 19,772,000	P 4,663,000		P 24,435,000
100000100002000	Administration of Personnel Benefits	14,738,000			14,738,000
Sub-total, General Administration and Support		34,510,000	4,663,000		39,173,000
Support to Operations					
200000100001000	Auxiliary Services		1,554,000	1,400,000	2,954,000
Sub-total, Support to Operations			1,554,000	1,400,000	2,954,000
Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	159,742,000	10,874,000	10,000,000	180,616,000
310100100002000	Provision of Higher Education Services	159,742,000	10,874,000	10,000,000	180,616,000
3201000000000000	ADVANCED EDUCATION PROGRAM		207,000		207,000
320100100001000	Provision of Advanced Education Services		207,000		207,000
3202000000000000	RESEARCH PROGRAM		1,339,000		1,339,000
320200100001000	Conduct of Research Services		1,339,000		1,339,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	896,000	1,475,000		2,371,000
330100100001000	Provision of Extension Services	896,000	1,475,000		2,371,000
Sub-total, Operations		160,638,000	13,895,000	10,000,000	184,533,000
Total, Regular Programs		195,148,000	20,112,000	11,400,000	226,660,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200017000	Free Higher Education		59,844,000		59,844,000
200000200009000	Construction of Students' Dormitory - Main Campus			13,600,000	13,600,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200019000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			62,844,000	13,600,000	76,444,000
Total, Project(s)			62,844,000	13,600,000	76,444,000
TOTAL NEW APPROPRIATIONS		P	195,148,000	P	82,956,000
		P		P	25,000,000
		P		P	303,104,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

136,719

Total Permanent Positions

136,719

Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,878

Honoraria

2,010

Mid-Year Bonus - Civilian

11,394

Year End Bonus

11,394

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

342

Total Other Compensation Common to All

38,020

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

432

Lump-sum for filling of Positions - Civilian

14,108

Total Other Compensation for Specific Groups

14,540

Other Benefits

PAG-IBIG Contributions

376

PhilHealth Contributions

3,003

Employees Compensation Insurance Premiums

376

Loyalty Award - Civilian

250

Terminal Leave

630

Total Other Benefits

4,635

Non-Permanent Positions

1,234

Total Personnel Services

195,148

Maintenance and Other Operating Expenses

Travelling Expenses

3,184

Training and Scholarship Expenses

450

Supplies and Materials Expenses

4,747

Utility Expenses	4,792
Communication Expenses	430
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	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	60,844
Taxes, Insurance Premiums and Other Fees	2,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,342
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
 Total Maintenance and Other Operating Expenses	 82,956

TOTAL CURRENT OPERATING EXPENDITURES	278,104

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,600
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	1,400
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	303,104
	=====

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 343,753,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support	P 74,903,000	P 6,616,000	P	P 81,519,000
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2000000000000000	Support to Operations	780,000	3,468,000		4,248,000
3000000000000000	Operations	117,468,000	24,268,000	10,000,000	151,736,000
	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
	Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
	Total, Project(s)		56,250,000	50,000,000	106,250,000
	TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

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 28,701,000	P 6,616,000		P 35,317,000
100000100002000	Administration of Personnel Benefits	46,202,000			46,202,000
	Sub-total, General Administration and Support	74,903,000	6,616,000		81,519,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	780,000	3,468,000		4,248,000
	Sub-total, Support to Operations	780,000	3,468,000		4,248,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
310100100001000	Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
3202000000000000	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
320200100001000	Conduct of Research Services	927,000	1,212,000		2,139,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000

330100100001000	Provision of Extension Services		519,000		519,000
Sub-total, Operations		117,468,000	24,268,000	10,000,000	151,736,000
Total, Regular Programs		193,151,000	34,352,000	10,000,000	237,503,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200027000	Free Higher Education		53,250,000		53,250,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building			7,500,000	7,500,000
310100200030000	Construction of Multi-Purpose Covered Court, Tabango Campus			7,500,000	7,500,000
310100200031000	Construction of Innovation Incubation Center Building			35,000,000	35,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200032000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			56,250,000	50,000,000	106,250,000
Total, Project(s)			56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS		P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,683

Total Permanent Positions

112,683

Other Compensation Common to All

Personnel Economic Relief Allowance

5,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,458

Honoraria

800

Mid-Year Bonus - Civilian

9,390

Year End Bonus	9,390
Cash Gift	1,215
Productivity Enhancement Incentive	1,215
Step Increment	281
Total Other Compensation Common to All	30,061

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
Total Other Compensation for Specific Groups	43,856

Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
Total Other Benefits	5,587

Non-Permanent Positions	964

Total Personnel Services	193,151

Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
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	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
Total Maintenance and Other Operating Expenses	90,602

TOTAL CURRENT OPERATING EXPENDITURES	283,753

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	343,753
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L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 455,400,000
 =====

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 77,834,000	P 7,148,000	P	P 84,982,000
2000000000000000	Support to Operations	5,092,000	628,000		5,720,000
3000000000000000	Operations	172,164,000	67,936,000	15,000,000	255,100,000
	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
	RESEARCH PROGRAM		14,617,000		14,617,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
	Total, Regular Programs	255,090,000	75,712,000	15,000,000	345,802,000
B. PROJECT(S)					
	Locally-Funded Project(s)		74,598,000	35,000,000	109,598,000
	Total, Project(s)		74,598,000	35,000,000	109,598,000
	TOTAL NEW APPROPRIATIONS	P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,024,000	P 7,148,000		P 38,172,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	46,810,000			46,810,000
	Sub-total, General Administration and Support	77,834,000	7,148,000		84,982,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,092,000	628,000		5,720,000
	Sub-total, Support to Operations	5,092,000	628,000		5,720,000
		-----	-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
310100100001000	Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
320100100001000	Provision of Advanced Education Services	4,527,000	935,000		5,462,000
320200000000000	RESEARCH PROGRAM		14,617,000		14,617,000
320200100001000	Conduct of Research Services		14,617,000		14,617,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
330100100001000	Provision of Extension Services		22,977,000		22,977,000
	Sub-total, Operations	172,164,000	67,936,000	15,000,000	255,100,000
		-----	-----	-----	-----
	Total, Regular Programs	255,090,000	75,712,000	15,000,000	345,802,000
		-----	-----	-----	-----
	PROJECT(S)				
	Locally-Funded Project(s)				
310100200013000	Free Higher Education		71,598,000		71,598,000
310100200016000	Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
310100200017000	Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
	Sub-total, Locally-Funded Project(s)		74,598,000	35,000,000	109,598,000
			-----	-----	-----
	Total, Project(s)		74,598,000	35,000,000	109,598,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,453

Total Permanent Positions

157,453

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

1,990

Mid-Year Bonus - Civilian

13,122

Year End Bonus

13,122

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

394

Total Other Compensation Common to All

43,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

667

Lump-sum for filling of Positions - Civilian

41,596

Total Other Compensation for Specific Groups

42,263

Other Benefits

PAG-IBIG Contributions

442

PhilHealth Contributions

3,430

Employees Compensation Insurance Premiums

442

Loyalty Award - Civilian

365

Terminal Leave

5,214

Total Other Benefits

9,893

Non-Permanent Positions

1,653

Total Personnel Services

255,090

Maintenance and Other Operating Expenses

Travelling Expenses

11,748

Training and Scholarship Expenses

12,835

Supplies and Materials Expenses

20,816

Utility Expenses

8,509

Communication Expenses

1,092

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

6,348

Repairs and Maintenance

5,332

Financial Assistance/Subsidy

72,598

Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	415
Representation Expenses	1,176
Transportation and Delivery Expenses	1,189
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	777
Total Maintenance and Other Operating Expenses	150,310

TOTAL CURRENT OPERATING EXPENDITURES	405,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	455,400
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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 581,395,000
 =====

New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<hr/>					
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,069,000	P 14,224,000	P	P 85,293,000
2000000000000000	Support to Operations		1,674,000		1,674,000
3000000000000000	Operations	279,763,000	63,294,000	15,000,000	358,057,000
<hr/>					
	HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
	ADVANCED EDUCATION PROGRAM		612,000		612,000

330100100001000	Provision of Extension Services		2,734,000		2,734,000
Sub-total, Operations		279,763,000	63,294,000	15,000,000	358,057,000
Total, Regular Programs		350,832,000	79,192,000	15,000,000	445,024,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200050000	Free Higher Education		118,371,000		118,371,000
200000200011000	Construction of Three - Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000
310100200048000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200053000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			121,371,000	15,000,000	136,371,000
Total, Project(s)			121,371,000	15,000,000	136,371,000
TOTAL NEW APPROPRIATIONS		P 350,832,000	P 200,563,000	P 30,000,000	P 581,395,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,268

Total Permanent Positions

245,268

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,868

Honoraria

421

Mid-Year Bonus - Civilian

20,438

Year End Bonus

20,438

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

613

Total Other Compensation Common to All

61,390

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	557
Lump-sum for filling of Positions - Civilian	32,602
Total Other Compensation for Specific Groups	33,159

Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	5,179
Employees Compensation Insurance Premiums	573
Loyalty Award - Civilian	315
Terminal Leave	2,966
Total Other Benefits	9,606

Non-Permanent Positions	1,409

Total Personnel Services	350,832

Maintenance and Other Operating Expenses	
Travelling Expenses	6,843
Training and Scholarship Expenses	3,060
Supplies and Materials Expenses	14,411
Utility Expenses	16,018
Communication Expenses	8,538
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	7,598
General Services	6,170
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	745
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	1,078
Total Maintenance and Other Operating Expenses	200,563

TOTAL CURRENT OPERATING EXPENDITURES	551,395

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	581,395
	=====

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 769,937,000
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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 175,264,000	P 18,284,000	P	P 193,548,000
2000000000000000	Support to Operations	8,496,000	5,199,000		13,695,000
3000000000000000	Operations	339,574,000	30,536,000	30,000,000	400,110,000
	HIGHER EDUCATION PROGRAM	316,539,000	24,444,000	30,000,000	370,983,000
	ADVANCED EDUCATION PROGRAM	2,035,000			2,035,000
	RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000
	Total, Regular Programs	523,334,000	54,019,000	30,000,000	607,353,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		162,584,000		162,584,000
	Total, Project(s)		162,584,000		162,584,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 523,334,000	P 216,603,000	P 30,000,000	P 769,937,000
		=====	=====	=====	=====

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	53,900,000	P	18,284,000		P	72,184,000	
			-----		-----			-----	
100000100002000	Administration of Personnel Benefits		121,364,000					121,364,000	
	Sub-total, General Administration and Support		175,264,000		18,284,000			193,548,000	
			-----		-----			-----	
200000000000000	Support to Operations								
200000100001000	Auxiliary Services		8,496,000		5,199,000			13,695,000	
	Sub-total, Support to Operations		8,496,000		5,199,000			13,695,000	
			-----		-----			-----	
300000000000000	Operations								
310100000000000	HIGHER EDUCATION PROGRAM		316,539,000		24,444,000	30,000,000		370,983,000	
310100100002000	Provision of Higher Education Services		316,539,000		24,444,000	30,000,000		370,983,000	
320100000000000	ADVANCED EDUCATION PROGRAM		2,035,000					2,035,000	
320100100001000	Provision of Advanced Education Services		2,035,000					2,035,000	
320200000000000	RESEARCH PROGRAM		14,358,000		3,396,000			17,754,000	
320200100001000	Conduct of Research Services		14,358,000		3,396,000			17,754,000	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,642,000		2,696,000			9,338,000	
330100100001000	Provision of Extension Services		6,642,000		2,696,000			9,338,000	
	Sub-total, Operations		339,574,000		30,536,000	30,000,000		400,110,000	
			-----		-----	-----		-----	
	Total, Regular Programs		523,334,000		54,019,000	30,000,000		607,353,000	
			-----		-----	-----		-----	
	PROJECT(S)								
	Locally-Funded Project(s)								
310100200027000	Free Higher Education				159,584,000			159,584,000	
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000	
310100200029000	Tulong Dunong Program				1,000,000			1,000,000	
	Sub-total, Locally-Funded Project(s)				162,584,000			162,584,000	
					-----			-----	
	Total, Project(s)				162,584,000			162,584,000	
			-----		-----	-----		-----	
	TOTAL NEW APPROPRIATIONS	P	523,334,000	P	216,603,000	P	30,000,000	P	769,937,000
			=====		=====	=====		=====	
	New Appropriations, by Object of Expenditures								

	(In Thousand Pesos)								
	Current Operating Expenditures								

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

311,359

Total Permanent Positions

311,359

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,282

Honoraria

3,225

Mid-Year Bonus - Civilian

25,947

Year End Bonus

25,947

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

778

Total Other Compensation Common to All

78,017

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

114,465

Total Other Compensation for Specific Groups

114,891

Other Benefits

PAG-IBIG Contributions

656

PhilHealth Contributions

6,500

Employees Compensation Insurance Premiums

656

Loyalty Award - Civilian

410

Terminal Leave

6,899

Total Other Benefits

15,121

Non-Permanent Positions

3,946

Total Personnel Services

523,334

Maintenance and Other Operating Expenses

Travelling Expenses

2,722

Training and Scholarship Expenses

1,079

Supplies and Materials Expenses

8,576

Utility Expenses

4,571

Communication Expenses

1,067

Awards/Rewards and Prizes

165

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

283

Professional Services

331

General Services

8,120

Repairs and Maintenance

10,437

Financial Assistance/Subsidy

160,584

Taxes, Insurance Premiums and Other Fees

772

Labor and Wages

2,514

Other Maintenance and Operating Expenses

Advertising Expenses

570

Printing and Publication Expenses

358

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Representation Expenses	2,399
Transportation and Delivery Expenses	334
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	997
Other Maintenance and Operating Expenses	8,559
Total Maintenance and Other Operating Expenses	216,603

TOTAL CURRENT OPERATING EXPENDITURES	739,937

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	769,937
	=====

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,174,882,000
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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 215,901,000	P 29,809,000	P	P 245,710,000
2000000000000000	Support to Operations	15,790,000	19,279,000		35,069,000
3000000000000000	Operations	438,776,000	160,568,000	21,230,000	620,574,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
	ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
	RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
		-----	-----	-----	-----
	Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000

TOTAL NEW APPROPRIATIONS	P	670,467,000	P 372,415,000	P 132,000,000
		=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 99,394,000	P 29,809,000		P 129,203,000
	-----	-----		-----
100000100002000	116,507,000			116,507,000
Sub-total, General Administration and Support	215,901,000	29,809,000		245,710,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	15,790,000	19,279,000		35,069,000
Sub-total, Support to Operations	15,790,000	19,279,000		35,069,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	409,897,000	119,949,000	20,000,000	549,846,000
310100100002000	409,897,000	119,949,000	20,000,000	549,846,000
3201000000000000	3,842,000	1,727,000		5,569,000
320100100001000	3,842,000	1,727,000		5,569,000
3202000000000000	20,202,000	31,464,000	1,230,000	52,896,000
320200100001000	20,202,000	31,464,000	1,230,000	52,896,000
3301000000000000	4,835,000	7,428,000		12,263,000
330100100001000	4,835,000	7,428,000		12,263,000
Sub-total, Operations	438,776,000	160,568,000	21,230,000	620,574,000
	-----	-----	-----	-----
Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
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PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education	149,759,000		149,759,000
200000200024000	Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus		50,000,000	50,000,000
310100200041000	Construction of Vertebrate Anatomy Laboratory and Morgue		8,770,000	8,770,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
310100200043000	Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City		32,000,000	32,000,000
310100200044000	Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture	10,000,000		10,000,000
310100200045000	Purchase of Equipment for Tolosa Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
TOTAL NEW APPROPRIATIONS		P 670,467,000	P 372,415,000	P 1,174,882,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

403,074

Total Permanent Positions

403,074

Other Compensation Common to All

Personnel Economic Relief Allowance

21,456

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,364

Honoraria

2,629

Mid-Year Bonus - Civilian	33,589
Year End Bonus	33,589
Cash Gift	4,470
Productivity Enhancement Incentive	4,470
Step Increment	1,008
Total Other Compensation Common to All	107,199

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,970
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	104,331
Anniversary Bonus - Civilian	3,003
Total Other Compensation for Specific Groups	109,992

Other Benefits	
PAG-IBIG Contributions	1,073
PhilHealth Contributions	8,445
Employees Compensation Insurance Premiums	1,073
Loyalty Award - Civilian	800
Terminal Leave	12,176
Total Other Benefits	23,567

Non-Permanent Positions	26,635

Total Personnel Services	670,467

Maintenance and Other Operating Expenses	
Travelling Expenses	8,670
Training and Scholarship Expenses	28,448
Supplies and Materials Expenses	30,644
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	3,337
Survey, Research, Exploration and Development Expenses	28,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206
General Services	34,135
Repairs and Maintenance	15,096
Financial Assistance/Subsidy	150,759
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,585

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Other Maintenance and Operating Expenses	1,375
Total Maintenance and Other Operating Expenses	372,415

TOTAL CURRENT OPERATING EXPENDITURES	1,042,882

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
Total Capital Outlays	132,000

TOTAL NEW APPROPRIATIONS	1,174,882
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