

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000
Support to Operations	6,189,000	6,372,000		12,561,000
Operations	<u>271,642,000</u>	<u>49,366,000</u>	<u>15,000,000</u>	<u>336,008,000</u>
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	<u>935,000</u>	<u>3,775,000</u>		<u>4,710,000</u>
Total, Regular Programs	<u>408,916,000</u>	<u>62,645,000</u>	<u>25,000,000</u>	<u>496,561,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
Total, Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 408,916,000</u>	<u>P 160,826,000</u>	<u>P 30,000,000</u>	<u>P 599,742,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
Administration of Personnel Benefits	<u>103,381,000</u>			<u>103,381,000</u>
Sub-total, General Administration and Support	<u>131,085,000</u>	<u>6,907,000</u>	<u>10,000,000</u>	<u>147,992,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations				
Auxiliary Services	6,189,000	6,372,000		12,561,000
Sub-total, Support to Operations	<u>6,189,000</u>	<u>6,372,000</u>		<u>12,561,000</u>
Operations				
HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
Conduct of Research Services	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
Provision of Extension Services	935,000	3,775,000		4,710,000
Sub-total, Operations	<u>271,642,000</u>	<u>49,366,000</u>	<u>15,000,000</u>	<u>336,008,000</u>
Total, Regular Programs	<u>408,916,000</u>	<u>62,645,000</u>	<u>25,000,000</u>	<u>496,561,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		95,181,000		95,181,000
Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
Total, Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
TOTAL NEW APPROPRIATIONS	P <u>408,916,000</u>	P <u>160,826,000</u>	P <u>30,000,000</u>	P <u>599,742,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,327
Total Permanent Positions	230,327
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
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
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
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

GENERAL APPROPRIATIONS ACT, FY 2024

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
Total Current Operating Expenditures	569,742
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	876
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	599,742

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 215,013,000	P 12,789,000	P	227,802,000
Support to Operations	17,672,000	1,600,000		19,272,000
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
Total, Regular Programs	<u>666,985,000</u>	<u>68,431,000</u>	<u>15,000,000</u>	<u>750,416,000</u>
B. PROJECT(S)				
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	<u>P 666,985,000</u>	<u>P 331,639,000</u>	<u>P 30,000,000</u>	<u>P 1,028,624,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 59,321,000	P 12,789,000	P	P 72,110,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
Provision of Advanced Education Services		2,248,000		2,248,000
RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
Conduct of Research Services	1,613,000	17,433,000		19,046,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
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)				
Free Higher Education		260,208,000		260,208,000
Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus			12,000,000	12,000,000
Concreting of Road Network and Construction of Covered Footwalk, Burias Campus			3,000,000	3,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>263,208,000</u>	<u>15,000,000</u>	<u>278,208,000</u>
Total, Project(s)		<u>263,208,000</u>	<u>15,000,000</u>	<u>278,208,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>666,985,000</u>	P	<u>331,639,000</u>
			P	<u>30,000,000</u>
			P	<u>1,028,624,000</u>

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 3,386

Employees Compensation Insurance Premiums 814

Loyalty Award - Civilian 210

Terminal Leave 5,875

Total Other Benefits 16,099

Non-Permanent Positions 4,369

Total Personnel Services	<u>666,985</u>
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	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>331,639</u>
Total Current Operating Expenditures	<u>998,624</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,028,624</u></u>

J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 626,337,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
Support to Operations	5,618,000	4,889,000		10,507,000
Operations	<u>280,414,000</u>	<u>56,222,000</u>	<u>20,850,000</u>	<u>357,486,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

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	<u>337,525,000</u>	<u>74,819,000</u>	<u>23,500,000</u>	<u>435,844,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
Total, Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
TOTAL NEW APPROPRIATIONS	P <u>337,525,000</u>	P <u>250,312,000</u>	P <u>38,500,000</u>	P <u>626,337,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,791,000	P 13,708,000	P 2,650,000	P 43,149,000
Administration of Personnel Benefits	<u>24,702,000</u>			<u>24,702,000</u>
Sub-total, General Administration and Support	<u>51,493,000</u>	<u>13,708,000</u>	<u>2,650,000</u>	<u>67,851,000</u>
Support to Operations				
Auxiliary Services	<u>5,618,000</u>	<u>4,889,000</u>		<u>10,507,000</u>
Sub-total, Support to Operations	<u>5,618,000</u>	<u>4,889,000</u>		<u>10,507,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>280,414,000</u>	<u>47,663,000</u>	<u>20,850,000</u>	<u>348,927,000</u>
Provision of Higher Education Services	280,414,000	47,663,000	20,850,000	348,927,000
ADVANCED EDUCATION PROGRAM		<u>350,000</u>		<u>350,000</u>
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		<u>7,084,000</u>		<u>7,084,000</u>
Conduct of Research Services		7,084,000		7,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,125,000</u>		<u>1,125,000</u>
Provision of Extension Services		1,125,000		1,125,000

Sub-total, Operations	<u>280,414,000</u>	<u>56,222,000</u>	<u>20,850,000</u>	<u>357,486,000</u>
Total, Regular Programs	<u>337,525,000</u>	<u>74,819,000</u>	<u>23,500,000</u>	<u>435,844,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		172,493,000		172,493,000
Construction of Training Center Building, Jesus Fermin Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
Total, Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
TOTAL NEW APPROPRIATIONS	P <u>337,525,000</u>	P <u>250,312,000</u>	P <u>38,500,000</u>	P <u>626,337,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

243,805

Total Permanent Positions

243,805

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

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

24,255

GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Compensation for Specific Groups	24,673
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
Non-Permanent Positions	1,070
Total Personnel Services	337,525
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
Total Current Operating Expenditures	587,837
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
TOTAL NEW APPROPRIATIONS	626,337

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 18,406,000	P 11,451,000	P	P 29,857,000
Support to Operations	3,695,000	15,675,000		19,370,000
Operations	<u>155,073,000</u>	<u>24,319,000</u>	<u>10,000,000</u>	<u>189,392,000</u>
HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,183,000</u>		<u>2,183,000</u>
Total, Regular Programs	<u>177,174,000</u>	<u>51,445,000</u>	<u>10,000,000</u>	<u>238,619,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
Total, Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,174,000</u>	P <u>306,304,000</u>	P <u>35,000,000</u>	P <u>518,478,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,710,000	P 11,451,000	P	P 27,161,000
Administration of Personnel Benefits	<u>2,696,000</u>			<u>2,696,000</u>
Sub-total, General Administration and Support	<u>18,406,000</u>	<u>11,451,000</u>		<u>29,857,000</u>
Support to Operations				
Auxiliary Services	<u>3,695,000</u>	<u>15,675,000</u>		<u>19,370,000</u>
Sub-total, Support to Operations	<u>3,695,000</u>	<u>15,675,000</u>		<u>19,370,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>155,073,000</u>	<u>18,748,000</u>	<u>10,000,000</u>	<u>183,821,000</u>
Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		<u>3,388,000</u>		<u>3,388,000</u>
Conduct of Research Services		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,183,000</u>		<u>2,183,000</u>
Provision of Extension Services		2,183,000		2,183,000
Sub-total, Operations	<u>155,073,000</u>	<u>24,319,000</u>	<u>10,000,000</u>	<u>189,392,000</u>
Total, Regular Programs	<u>177,174,000</u>	<u>51,445,000</u>	<u>10,000,000</u>	<u>238,619,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		248,859,000		248,859,000
Construction of Academic Building, Sipalay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
Total, Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>

TOTAL NEW APPROPRIATIONS

P 177,174,000 P 306,304,000 P 35,000,000 P 518,478,000

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

GENERAL APPROPRIATIONS ACT, FY 2024

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
		<hr/>
Total Capital Outlays		35,000
		<hr/>
TOTAL NEW APPROPRIATIONS		518,478
		<hr/> <hr/>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 23,509,000	P 11,601,000	P	P 35,110,000
Support to Operations	1,966,000	2,723,000		4,689,000
Operations	<u>77,130,000</u>	<u>17,270,000</u>	<u>15,000,000</u>	<u>109,400,000</u>
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		<u>1,481,000</u>		<u>1,481,000</u>
Total, Regular Programs	<u>102,605,000</u>	<u>31,594,000</u>	<u>15,000,000</u>	<u>149,199,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>124,979,000</u>	<u>15,000,000</u>	<u>139,979,000</u>
Total, Project(s)		<u>124,979,000</u>	<u>15,000,000</u>	<u>139,979,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 102,605,000</u>	<u>P 156,573,000</u>	<u>P 30,000,000</u>	<u>P 289,178,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support							
General Management and Supervision	P	13,478,000	P	11,601,000	P	25,079,000	
Administration of Personnel Benefits		<u>10,031,000</u>				<u>10,031,000</u>	
Sub-total, General Administration and Support		<u>23,509,000</u>		<u>11,601,000</u>		<u>35,110,000</u>	
Support to Operations							
Auxiliary Services		<u>1,966,000</u>		<u>2,723,000</u>		<u>4,689,000</u>	
Sub-total, Support to Operations		<u>1,966,000</u>		<u>2,723,000</u>		<u>4,689,000</u>	
Operations							
HIGHER EDUCATION PROGRAM		<u>77,130,000</u>		<u>13,464,000</u>		<u>15,000,000</u>	<u>105,594,000</u>
Provision of Higher Education Services		77,130,000		13,464,000		15,000,000	105,594,000
ADVANCED EDUCATION PROGRAM				<u>407,000</u>			<u>407,000</u>
Provision of Advanced Education Services				407,000			407,000
RESEARCH PROGRAM				<u>1,918,000</u>			<u>1,918,000</u>
Conduct of Research Services				1,918,000			1,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,481,000</u>			<u>1,481,000</u>
Provision of Extension Services				1,481,000			1,481,000
Sub-total, Operations		<u>77,130,000</u>		<u>17,270,000</u>		<u>15,000,000</u>	<u>109,400,000</u>
Total, Regular Programs		<u>102,605,000</u>		<u>31,594,000</u>		<u>15,000,000</u>	<u>149,199,000</u>
PROJECT(S)							
Locally-Funded Project(s)							
Free Higher Education				121,979,000			121,979,000
Expansion of ITRDC Building, Salvador Campus						15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Tulong Dunong Program				<u>1,000,000</u>			<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>124,979,000</u>		<u>15,000,000</u>	<u>139,979,000</u>
Total, Project(s)				<u>124,979,000</u>		<u>15,000,000</u>	<u>139,979,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>102,605,000</u>	P	<u>156,573,000</u>	P	<u>30,000,000</u>	P <u>289,178,000</u>

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
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
	<hr/>
Total Maintenance and Other Operating Expenses	156,573
	<hr/>
Total Current Operating Expenditures	259,178
	<hr/>
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
	<hr/>
Total Capital Outlays	30,000
	<hr/>
TOTAL NEW APPROPRIATIONS	289,178
	<hr/> <hr/>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 90,311,000	P 14,039,000	P	P 104,350,000
Support to Operations	5,380,000	9,393,000		14,773,000
Operations	<hr/> 417,937,000	<hr/> 133,051,000	<hr/> 15,000,000	<hr/> 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
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Regular Programs	<hr/> 513,628,000	<hr/> 156,483,000	<hr/> 15,000,000	<hr/> 685,111,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 243,385,000	<hr/> 15,000,000	<hr/> 258,385,000

GENERAL APPROPRIATIONS ACT, FY 2024

Total, Project(s)		<u>243,385,000</u>	<u>15,000,000</u>	<u>258,385,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>513,628,000</u>	P <u>399,868,000</u>	P <u>30,000,000</u>
			P <u>943,496,000</u>	

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,585,000	P 14,039,000	P	P 49,624,000
Administration of Personnel Benefits	<u>54,726,000</u>			<u>54,726,000</u>
Sub-total, General Administration and Support	<u>90,311,000</u>	<u>14,039,000</u>		<u>104,350,000</u>
Support to Operations				
Auxiliary Services	<u>5,380,000</u>	<u>9,393,000</u>		<u>14,773,000</u>
Sub-total, Support to Operations	<u>5,380,000</u>	<u>9,393,000</u>		<u>14,773,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>417,035,000</u>	<u>108,216,000</u>	<u>15,000,000</u>	<u>540,251,000</u>
Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
ADVANCED EDUCATION PROGRAM		<u>2,231,000</u>		<u>2,231,000</u>
Provision of Advanced Education Services		2,231,000		2,231,000
RESEARCH PROGRAM	<u>902,000</u>	<u>19,669,000</u>		<u>20,571,000</u>
Conduct of Research Services	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,935,000</u>		<u>2,935,000</u>
Provision of Extension Services		2,935,000		2,935,000
Sub-total, Operations	<u>417,937,000</u>	<u>133,051,000</u>	<u>15,000,000</u>	<u>565,988,000</u>
Total, Regular Programs	<u>513,628,000</u>	<u>156,483,000</u>	<u>15,000,000</u>	<u>685,111,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		240,385,000		240,385,000
Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000

Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus		7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
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 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

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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
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P	60,047,000 P	9,753,000 P	P 69,800,000
Support to Operations		6,085,000	1,081,000	7,166,000

Operations	<u>232,857,000</u>	<u>33,016,000</u>	<u>10,000,000</u>	<u>275,873,000</u>
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	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Total, Regular Programs	<u>298,989,000</u>	<u>43,850,000</u>	<u>10,000,000</u>	<u>352,839,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
Total, Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 298,989,000</u>	<u>P 178,204,000</u>	<u>P 25,000,000</u>	<u>P 502,193,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,492,000	P 9,753,000	P	P 31,245,000
Administration of Personnel Benefits	<u>38,555,000</u>			<u>38,555,000</u>
Sub-total, General Administration and Support	<u>60,047,000</u>	<u>9,753,000</u>		<u>69,800,000</u>
Support to Operations				
Auxiliary Services	<u>6,085,000</u>	<u>1,081,000</u>		<u>7,166,000</u>
Sub-total, Support to Operations	<u>6,085,000</u>	<u>1,081,000</u>		<u>7,166,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>230,304,000</u>	<u>29,809,000</u>	<u>10,000,000</u>	<u>270,113,000</u>
Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	<u>1,982,000</u>	<u>1,868,000</u>		<u>3,850,000</u>
Conduct of Research Services	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Provision of Extension Services	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Sub-total, Operations	<u>232,857,000</u>	<u>33,016,000</u>	<u>10,000,000</u>	<u>275,873,000</u>

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Total, Regular Programs	<u>298,989,000</u>	<u>43,850,000</u>	<u>10,000,000</u>	<u>352,839,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,354,000		116,354,000
Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Localization of Women and Children's Policies Project		<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
Total, Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
TOTAL NEW APPROPRIATIONS	P <u>298,989,000</u>	P <u>178,204,000</u>	P <u>25,000,000</u>	P <u>502,193,000</u>

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	<u>36,162</u>
Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	<u>3,517</u>
Total Other Benefits	<u>9,199</u>
Non-Permanent Positions	<u>2,728</u>
Total Personnel Services	<u>298,989</u>
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	<u>2,100</u>
Total Maintenance and Other Operating Expenses	<u>178,204</u>
Total Current Operating Expenditures	<u>477,193</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u>502,193</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 51,556,000	P 8,995,000	P	P 60,551,000
Support to Operations	6,419,000	1,952,000		8,371,000
Operations	<u>333,424,000</u>	<u>41,707,000</u>		<u>375,131,000</u>
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	<u>352,000</u>	<u>2,196,000</u>		<u>2,548,000</u>
Total, Regular Programs	<u>391,399,000</u>	<u>52,654,000</u>		<u>444,053,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>207,634,000</u>	<u>25,000,000</u>	<u>232,634,000</u>
Total, Project(s)		<u>207,634,000</u>	<u>25,000,000</u>	<u>232,634,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 391,399,000</u>	<u>P 260,288,000</u>	<u>P 25,000,000</u>	<u>P 676,687,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,655,000	P 8,995,000	P	P 30,650,000
Administration of Personnel Benefits	<u>29,901,000</u>			<u>29,901,000</u>
Sub-total, General Administration and Support	<u>51,556,000</u>	<u>8,995,000</u>		<u>60,551,000</u>
Support to Operations				
Auxiliary Services	<u>6,419,000</u>	<u>1,952,000</u>		<u>8,371,000</u>
Sub-total, Support to Operations	<u>6,419,000</u>	<u>1,952,000</u>		<u>8,371,000</u>
Operations				

HIGHER EDUCATION PROGRAM	331,310,000	29,788,000	361,098,000
Provision of Higher Education Services	331,310,000	29,788,000	361,098,000
ADVANCED EDUCATION PROGRAM	300,000	421,000	721,000
Provision of Advanced Education Services	300,000	421,000	721,000
RESEARCH PROGRAM	1,462,000	9,302,000	10,764,000
Conduct of Research Services	1,462,000	9,302,000	10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000	2,548,000
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)			
Free Higher Education		202,384,000	202,384,000
Renovation of Botin Hall, Batad Campus			15,000,000
Construction of the Third Floor TED Building, Main Campus			3,000,000
Construction of Power House and Rewiring of the Main Campus			7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		3,250,000	3,250,000
Sub-total, Locally-Funded Project(s)		207,634,000	232,634,000
Total, Project(s)		207,634,000	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	<u>281,299</u>
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	<u>704</u>
Total Other Compensation Common to All	<u>69,730</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	<u>28,021</u>
Total Other Compensation for Specific Groups	<u>29,743</u>
Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	<u>1,880</u>
Total Other Benefits	<u>9,860</u>
Non-Permanent Positions	<u>767</u>
Total Personnel Services	<u>391,399</u>
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	<u>170</u>

Total Maintenance and Other Operating Expenses	<u>260,288</u>
Total Current Operating Expenditures	<u>651,687</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	<u>18,500</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>676,687</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 27,138,000	P 9,766,000	P	P 36,904,000
Support to Operations	2,213,000	1,519,000		3,732,000
Operations	<u>98,837,000</u>	<u>22,039,000</u>	<u>10,000,000</u>	<u>130,876,000</u>
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		<u>344,000</u>		<u>344,000</u>
Total, Regular Programs	<u>128,188,000</u>	<u>33,324,000</u>	<u>10,000,000</u>	<u>171,512,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
Total, Project(s)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 128,188,000</u></u>	<u><u>P 129,110,000</u></u>	<u><u>P 75,000,000</u></u>	<u><u>P 332,298,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,102,000	P 9,766,000	P	21,868,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
ADVANCED EDUCATION PROGRAM		605,000		605,000
Provision of Advanced Education Services		605,000		605,000
RESEARCH PROGRAM	984,000	1,322,000		2,306,000
Conduct of Research Services	984,000	1,322,000		2,306,000
TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
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)				
Free Higher Education		92,786,000		92,786,000
Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
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)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>128,188,000</u>	P	<u>129,110,000</u>
			P	<u>75,000,000</u>
			P	<u>332,298,000</u>

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

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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
	<hr/>
Total Maintenance and Other Operating Expenses	129,110
	<hr/>
Total Current Operating Expenses	257,298
	<hr/>
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
	<hr/>
Total Capital Outlays	75,000
	<hr/>
TOTAL NEW APPROPRIATIONS	332,298
	<hr/> <hr/>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,549,000	P 9,636,000	P	65,185,000
Support to Operations	3,355,000	2,128,000		5,483,000
Operations	<hr/> 238,386,000	<hr/> 38,151,000	<hr/> 10,000,000	<hr/> 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	<u>297,290,000</u>	<u>49,915,000</u>	<u>10,000,000</u>	<u>357,205,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
Total, Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
TOTAL NEW APPROPRIATIONS	P <u>297,290,000</u>	P <u>348,608,000</u>	P <u>83,000,000</u>	P <u>728,898,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,190,000	P 9,636,000	P	P 30,826,000
Administration of Personnel Benefits	<u>34,359,000</u>			<u>34,359,000</u>
Sub-total, General Administration and Support	<u>55,549,000</u>	<u>9,636,000</u>		<u>65,185,000</u>
Support to Operations				
Auxiliary Services	<u>3,355,000</u>	<u>2,128,000</u>		<u>5,483,000</u>
Sub-total, Support to Operations	<u>3,355,000</u>	<u>2,128,000</u>		<u>5,483,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>237,553,000</u>	<u>34,891,000</u>	<u>10,000,000</u>	<u>282,444,000</u>
Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
ADVANCED EDUCATION PROGRAM		<u>371,000</u>		<u>371,000</u>
Provision of Advanced Education Services		371,000		371,000
RESEARCH PROGRAM	<u>833,000</u>	<u>2,494,000</u>		<u>3,327,000</u>
Conduct of Research Services	833,000	2,494,000		3,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>395,000</u>		<u>395,000</u>
Provision of Extension Services		395,000		395,000

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Sub-total, Operations	<u>238,386,000</u>	<u>38,151,000</u>	<u>10,000,000</u>	<u>286,537,000</u>
Total, Regular Programs	<u>297,290,000</u>	<u>49,915,000</u>	<u>10,000,000</u>	<u>357,205,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		266,693,000		266,693,000
Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		30,000,000		30,000,000
Procurement of Maritime Virtual and Augmented Reality Laboratory			5,000,000	5,000,000
Development of Maritime e-Learning Management System			5,000,000	5,000,000
Completion of the Integrated Research and Development Laboratory			10,000,000	10,000,000
Construction of Classrooms in Libertad Campus			15,000,000	15,000,000
Construction of Classrooms in Sibalom Campus			15,000,000	15,000,000
Construction of Food Processing Centers in Tibiao Campus			4,000,000	4,000,000
Construction of Food Processing Centers in Hamtic Campus			<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
Total, Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
TOTAL NEW APPROPRIATIONS	P <u>297,290,000</u>	P <u>348,608,000</u>	P <u>83,000,000</u>	P <u>728,898,000</u>

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
	<hr/>
Total Other Compensation Common to All	52,183
	<hr/>
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
	<hr/>
Total Other Compensation for Specific Groups	34,169
	<hr/>
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	4,370
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	255
Terminal Leave	2,365
	<hr/>
Total Other Benefits	8,044
	<hr/>
Non-Permanent Positions	2,989
	<hr/>
Total Personnel Services	297,290
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	348,608
	<hr/>
Total Current Operating Expenditures	645,898
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	<u>30,000</u>
Total Capital Outlays	<u>83,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>728,898</u></u>

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 2,013,425,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 251,385,000	P 22,316,000	P	P 273,701,000
Support to Operations	10,955,000	1,496,000		12,451,000
Operations	<u>1,161,145,000</u>	<u>272,825,000</u>	<u>20,000,000</u>	<u>1,453,970,000</u>
HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	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	<u>598,103,000</u>	<u>108,946,000</u>		<u>707,049,000</u>
Total, Regular Programs	<u>1,423,485,000</u>	<u>296,637,000</u>	<u>20,000,000</u>	<u>1,740,122,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>203,303,000</u>	<u>70,000,000</u>	<u>273,303,000</u>
Total, Project(s)		<u>203,303,000</u>	<u>70,000,000</u>	<u>273,303,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,423,485,000</u></u>	<u><u>P 499,940,000</u></u>	<u><u>P 90,000,000</u></u>	<u><u>P 2,013,425,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	50,899,000	P	22,316,000	P	73,215,000
Administration of Personnel Benefits		<u>200,486,000</u>				<u>200,486,000</u>
Sub-total, General Administration and Support		<u>251,385,000</u>		<u>22,316,000</u>		<u>273,701,000</u>

Support to Operations

Auxiliary Services		<u>10,955,000</u>		<u>1,496,000</u>		<u>12,451,000</u>
Sub-total, Support to Operations		<u>10,955,000</u>		<u>1,496,000</u>		<u>12,451,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>557,575,000</u>		<u>122,634,000</u>	<u>20,000,000</u>	<u>700,209,000</u>
Provision of Higher Education Services		557,575,000		122,634,000	20,000,000	700,209,000
ADVANCED EDUCATION PROGRAM		<u>500,000</u>		<u>4,435,000</u>		<u>4,935,000</u>
Provision of Advanced Education Services		500,000		4,435,000		4,935,000
RESEARCH PROGRAM		<u>3,465,000</u>		<u>25,566,000</u>		<u>29,031,000</u>
Conduct of Research Services		3,465,000		25,566,000		29,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,502,000</u>		<u>11,244,000</u>		<u>12,746,000</u>
Provision of Extension Services		1,502,000		11,244,000		12,746,000
HOSPITAL SERVICES PROGRAM		<u>598,103,000</u>		<u>108,946,000</u>		<u>707,049,000</u>
Provision of Medical Services		598,103,000		108,946,000		707,049,000
Sub-total, Operations		<u>1,161,145,000</u>		<u>272,825,000</u>	<u>20,000,000</u>	<u>1,453,970,000</u>
Total, Regular Programs		<u>1,423,485,000</u>		<u>296,637,000</u>	<u>20,000,000</u>	<u>1,740,122,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				189,303,000		189,303,000
Construction of Academic Building I, Himamaylan Campus					20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine				10,000,000	10,000,000	20,000,000
Tulong Dunong Program				1,000,000		1,000,000

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Financial Assistance to Athletes and Athletic Programs		1,000,000		1,000,000
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 499,940,000	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	<u>1,423,485</u>
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
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	940
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	<u>10,000</u>
Total Maintenance and Other Operating Expenses	<u>499,940</u>
Total Current Operating Expenditures	<u>1,923,425</u>
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	<u>539</u>
Total Capital Outlays	<u>90,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,013,425</u></u>