

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 620,266,000

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 140,593,000	P 7,070,000	P	P 147,663,000
Support to Operations	7,026,000	7,371,000		14,397,000
Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
HIGHER EDUCATION PROGRAM	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
TOTAL NEW APPROPRIATIONS	P <u>404,937,000</u>	P <u>178,329,000</u>	P <u>37,000,000</u>	P <u>620,266,000</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 31,059,000	P 7,070,000	P	P 38,129,000
Administration of Personnel Benefits	<u>109,534,000</u>			<u>109,534,000</u>
Sub-total, General Administration and Support	<u>140,593,000</u>	<u>7,070,000</u>		<u>147,663,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>
Sub-total, Support to Operations	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>254,832,000</u>	<u>34,186,000</u>	<u>22,000,000</u>	<u>311,018,000</u>
Provision of Higher Education Services	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	<u>545,000</u>	<u>2,816,000</u>		<u>3,361,000</u>
Provision of Advanced Education Services	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	<u>1,007,000</u>	<u>4,138,000</u>		<u>5,145,000</u>
Conduct of Research Services	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Provision of Extension Services	934,000	3,844,000		4,778,000
Sub-total, Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		117,904,000		117,904,000
Conversion of CAHM Building from One-Storey to Two-Storey as Classroom and Simulation/Mock Laboratory and Faculty Lounge, New Washington Campus			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
TOTAL NEW APPROPRIATIONS	P <u>404,937,000</u>	P <u>178,329,000</u>	P <u>37,000,000</u>	P <u>620,266,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>221,109</u>
Total Permanent Positions	<u>221,109</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,104
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,947
Honoraria	3,115
Mid-Year Bonus - Civilian	18,427
Year End Bonus	18,427
Cash Gift	2,105
Productivity Enhancement Incentive	2,105
Step Increment	<u>553</u>
Total Other Compensation Common to All	<u>58,347</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,043
Night Shift Differential Pay	737
Lump-sum for Filling of Positions - Civilian	<u>108,504</u>
Total Other Compensation for Specific Groups	<u>110,284</u>
Other Benefits	
PHG-IBIG Contributions	1,010
PhilHealth Contributions	5,327
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	210
Terminal Leave	<u>1,030</u>
Total Other Benefits	<u>8,082</u>
Non-Permanent Positions	<u>7,115</u>
Total Personnel Services	<u>404,937</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,922
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	15,249
Communication Expenses	4,545
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	788
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	118,904
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	338
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	56
Subscription Expenses	107
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Total Maintenance and Other Operating Expenses	178,329
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Total Current Operating Expenditures	583,266
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	22,000
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Total Capital Outlays	37,000
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TOTAL NEW APPROPRIATIONS	620,266
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J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 1,111,757,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 248,329,000	P 11,914,000	P	260,243,000
Support to Operations	17,682,000	1,629,000		19,311,000
Operations	<u>440,075,000</u>	<u>55,140,000</u>	<u>15,000,000</u>	<u>510,215,000</u>
HIGHER EDUCATION PROGRAM	435,668,000	27,960,000	15,000,000	478,628,000
ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,322,000</u>	<u>7,141,000</u>		<u>10,463,000</u>
Total, Regular Programs	<u>706,086,000</u>	<u>68,683,000</u>	<u>15,000,000</u>	<u>789,769,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>

Total, Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>706,086,000</u></u>	P	<u><u>335,671,000</u></u>
			P	<u><u>70,000,000</u></u>
			P	<u><u>1,111,757,000</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	77,126,000	P	11,914,000
			P	89,040,000
Administration of Personnel Benefits		<u>171,203,000</u>		<u>171,203,000</u>
Sub-total, General Administration and Support		<u>248,329,000</u>		<u>11,914,000</u>
				<u>260,243,000</u>
Support to Operations				
Auxiliary Services		<u>17,682,000</u>		<u>1,629,000</u>
				<u>19,311,000</u>
Sub-total, Support to Operations		<u>17,682,000</u>		<u>1,629,000</u>
				<u>19,311,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>435,668,000</u>		<u>27,960,000</u>
				<u>15,000,000</u>
Provision of Higher Education Services		435,668,000		27,960,000
				15,000,000
ADVANCED EDUCATION PROGRAM				<u>2,289,000</u>
Provision of Advanced Education Services				2,289,000
				2,289,000
RESEARCH PROGRAM		<u>1,085,000</u>		<u>17,750,000</u>
Conduct of Research Services		1,085,000		17,750,000
				18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,322,000</u>		<u>7,141,000</u>
Provision of Extension Services		3,322,000		7,141,000
				10,463,000
Sub-total, Operations		<u>440,075,000</u>		<u>55,140,000</u>
				<u>15,000,000</u>
Total, Regular Programs		<u>706,086,000</u>		<u>68,683,000</u>
				<u>15,000,000</u>
				<u>789,769,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		265,988,000		265,988,000
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GENERAL APPROPRIATIONS ACT, FY 2025

Renovation of Graphic Arts Building - Phase II, Roxas City Main Campus		30,000,000	30,000,000
Expansion/Construction of the College of Engineering and Architecture Building - Phase II, Roxas City Main Campus		25,000,000	25,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>
Total, Project(s)	<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>
TOTAL NEW APPROPRIATIONS	P <u>706,086,000</u>	P <u>335,671,000</u>	P <u>70,000,000</u>
		P <u>1,111,757,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,819

Total Permanent Positions

414,819

Other Compensation Common to All

Personnel Economic Relief Allowance

16,968

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,949

Honoraria

843

Mid-Year Bonus - Civilian

34,569

Year End Bonus

34,569

Cash Gift

3,535

Productivity Enhancement Incentive

3,535

Step Increment

1,036

Total Other Compensation Common to All

100,712

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,900

Lump-sum for Filling of Positions - Civilian

167,885

Total Other Compensation for Specific Groups

169,785

Other Benefits

PAG-IBIG Contributions

1,698

PhilHealth Contributions

9,891

Employees Compensation Insurance Premiums	848
Loyalty Award - Civilian	605
Terminal Leave	<u>3,318</u>
Total Other Benefits	<u>16,360</u>
Non-Permanent Positions	<u>4,410</u>
Total Personnel Services	<u>706,086</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,123
Training and Scholarship Expenses	6,471
Supplies and Materials Expenses	9,182
Utility Expenses	16,911
Communication Expenses	2,007
Survey, Research, Exploration and Development Expenses	2,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,139
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	266,988
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	294
Printing and Publication Expenses	467
Representation Expenses	1,360
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	<u>1,112</u>
Total Maintenance and Other Operating Expenses	<u>335,671</u>
Total Current Operating Expenditures	<u>1,041,757</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>70,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,111,757</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 640,137,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

General Administration and Support	P	50,794,000	P	12,538,000	P		P	63,332,000
Support to Operations		5,647,000		4,978,000				10,625,000
Operations		<u>288,438,000</u>		<u>59,859,000</u>		<u>15,000,000</u>		<u>363,297,000</u>
HIGHER EDUCATION PROGRAM		288,438,000		51,151,000		15,000,000		354,589,000
ADVANCED EDUCATION PROGRAM				350,000				350,000
RESEARCH PROGRAM				7,213,000				7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,145,000</u>				<u>1,145,000</u>
Total, Regular Programs		<u>344,879,000</u>		<u>77,375,000</u>		<u>15,000,000</u>		<u>437,254,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
Total, Project(s)				<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>344,879,000</u>	P	<u>267,758,000</u>	P	<u>27,500,000</u>	P	<u>640,137,000</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	32,439,000	P	12,538,000	P		P	44,977,000
Administration of Personnel Benefits		<u>18,355,000</u>						<u>18,355,000</u>
Sub-total, General Administration and Support		<u>50,794,000</u>		<u>12,538,000</u>				<u>63,332,000</u>
Support to Operations								
Auxiliary Services		<u>5,647,000</u>		<u>4,978,000</u>				<u>10,625,000</u>
Sub-total, Support to Operations		<u>5,647,000</u>		<u>4,978,000</u>				<u>10,625,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>288,438,000</u>		<u>51,151,000</u>		<u>15,000,000</u>		<u>354,589,000</u>
Provision of Higher Education Services		288,438,000		51,151,000		15,000,000		354,589,000

ADVANCED EDUCATION PROGRAM		350,000		350,000
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		7,213,000		7,213,000
Conduct of Research Services		7,213,000		7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations	288,438,000	59,859,000	15,000,000	363,297,000
Total, Regular Programs	344,879,000	77,375,000	15,000,000	437,254,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		174,383,000		174,383,000
Construction of Male Dormitory in Fortune Towne Campus - Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Localization of Women's and Children's Policies Project in Negros Occidental		15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		190,383,000	12,500,000	202,883,000
Total, Project(s)		190,383,000	12,500,000	202,883,000
TOTAL NEW APPROPRIATIONS	P 344,879,000	P 267,758,000	P 27,500,000	P 640,137,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

252,797

Total Permanent Positions

252,797

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

11,352
282

GENERAL APPROPRIATIONS ACT, FY 2025

Transportation Allowance	282
Clothing and Uniform Allowance	3,311
Honoraria	400
Mid-Year Bonus - Civilian	21,066
Year End Bonus	21,066
Cash Gift	2,365
Productivity Enhancement Incentive	2,365
Step Increment	632
Total Other Compensation Common to All	63,121
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	431
Lump-sum for Filling of Positions - Civilian	17,737
Total Other Compensation for Specific Groups	18,168
Other Benefits	
PAG-IBIG Contributions	1,136
PhilHealth Contributions	6,214
Employees Compensation Insurance Premiums	568
Loyalty Award - Civilian	285
Terminal Leave	618
Total Other Benefits	8,821
Non-Permanent Positions	1,972
Total Personnel Services	344,879
Maintenance and Other Operating Expenses	
Travelling Expenses	5,260
Training and Scholarship Expenses	3,110
Supplies and Materials Expenses	19,501
Utility Expenses	15,081
Communication Expenses	671
Awards/Rewards and Prizes	257
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	591
General Services	5,784
Repairs and Maintenance	21,162
Financial Assistance/Subsidy	175,383
Taxes, Insurance Premiums and Other Fees	3,193
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	257
Representation Expenses	1,391
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	72
Subscription Expenses	616
Other Maintenance and Operating Expenses	15,000
Total Maintenance and Other Operating Expenses	267,758
Total Current Operating Expenditures	612,637

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
	27,500
Total Capital Outlays	27,500
TOTAL NEW APPROPRIATIONS	640,137

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 549,352,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,542,000	P 11,231,000	P	P 62,773,000
Support to Operations	3,706,000	15,960,000		19,666,000
Operations	154,264,000	27,790,000	10,000,000	192,054,000
HIGHER EDUCATION PROGRAM	154,264,000	22,117,000	10,000,000	186,381,000
RESEARCH PROGRAM		3,450,000		3,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,223,000		2,223,000
Total, Regular Programs	209,512,000	54,981,000	10,000,000	274,493,000
B. PROJECT(S)				
Locally-Funded Project(s)		249,859,000	25,000,000	274,859,000
Total, Project(s)		249,859,000	25,000,000	274,859,000
TOTAL NEW APPROPRIATIONS	P 209,512,000	P 304,840,000	P 35,000,000	P 549,352,000

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	48,785,000	P	11,231,000	P	60,016,000
Administration of Personnel Benefits		<u>2,757,000</u>				<u>2,757,000</u>
Sub-total, General Administration and Support		<u>51,542,000</u>		<u>11,231,000</u>		<u>62,773,000</u>

Support to Operations

Auxiliary Services		<u>3,706,000</u>		<u>15,960,000</u>		<u>19,666,000</u>
Sub-total, Support to Operations		<u>3,706,000</u>		<u>15,960,000</u>		<u>19,666,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>154,264,000</u>		<u>22,117,000</u>		<u>10,000,000</u>	<u>186,381,000</u>
Provision of Higher Education Services		154,264,000		22,117,000		10,000,000	186,381,000
RESEARCH PROGRAM				<u>3,450,000</u>			<u>3,450,000</u>
Conduct of Research Services				3,450,000			3,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,223,000</u>			<u>2,223,000</u>
Provision of Extension Services				2,223,000			2,223,000
Sub-total, Operations		<u>154,264,000</u>		<u>27,790,000</u>		<u>10,000,000</u>	<u>192,054,000</u>
Total, Regular Programs		<u>209,512,000</u>		<u>54,981,000</u>		<u>10,000,000</u>	<u>274,493,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				248,859,000			248,859,000
Construction of Academic Facility, Sibalay Campus						25,000,000	25,000,000
Tulong Dunong Program				<u>1,000,000</u>			<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>249,859,000</u>		<u>25,000,000</u>	<u>274,859,000</u>
Total, Project(s)				<u>249,859,000</u>		<u>25,000,000</u>	<u>274,859,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>209,512,000</u>	P	<u>304,840,000</u>	P	<u>35,000,000</u>	P	<u>549,352,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	159,019
Total Permanent Positions	159,019
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,400
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,450
Honoraria	271
Mid-Year Bonus - Civilian	13,252
Year End Bonus	13,252
Cash Gift	1,750
Productivity Enhancement Incentive	1,750
Step Increment	398
Total Other Compensation Common to All	41,907
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for Filling of Positions - Civilian	577
Total Other Compensation for Specific Groups	756
Other Benefits	
PAG-IBIG Contributions	841
PhilHealth Contributions	3,920
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	195
Terminal Leave	2,180
Total Other Benefits	7,556
Non-Permanent Positions	274
Total Personnel Services	209,512
Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	7,043
Supplies and Materials Expenses	16,728
Utility Expenses	7,383
Communication Expenses	4,397
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	1,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	502
General Services	2,004
Repairs and Maintenance	3,330

GENERAL APPROPRIATIONS ACT, FY 2025

Financial Assistance/Subsidy	249,859
Taxes, Insurance Premiums and Other Fees	308
Labor and Wages	6,559
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	110
Representation Expenses	1,922
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	142
Subscription Expenses	566
Total Maintenance and Other Operating Expenses	304,840
Total Current Operating Expenditures	514,352
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	549,352

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 349,926,000

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 45,993,000	P 11,465,000	P 27,657,000	P 85,115,000
Support to Operations	1,980,000	2,773,000		4,753,000
Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
HIGHER EDUCATION PROGRAM	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
Total, Regular Programs	<u>129,622,000</u>	<u>31,893,000</u>	<u>46,932,000</u>	<u>208,447,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
Total, Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>129,622,000</u>	<u>154,872,000</u>	<u>349,926,000</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 39,915,000	P 11,465,000	P 27,657,000	P 79,037,000
Administration of Personnel Benefits	<u>6,078,000</u>			<u>6,078,000</u>
Sub-total, General Administration and Support	<u>45,993,000</u>	<u>11,465,000</u>	<u>27,657,000</u>	<u>85,115,000</u>
Support to Operations				
Auxiliary Services	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Sub-total, Support to Operations	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>81,649,000</u>	<u>13,780,000</u>	<u>18,980,000</u>	<u>114,409,000</u>
Provision of Higher Education Services	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM		<u>1,953,000</u>	<u>295,000</u>	<u>2,248,000</u>
Conduct of Research Services		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
Provision of Extension Services		1,508,000		1,508,000
Sub-total, Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
Total, Regular Programs	<u>129,622,000</u>	<u>31,893,000</u>	<u>46,932,000</u>	<u>208,447,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	121,979,000		121,979,000
Expansion of ITRDC Building Phase 2, Salvador Campus		8,500,000	8,500,000
Construction of Basketball Gymnasium		10,000,000	10,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
Total, Project(s)	<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
TOTAL NEW APPROPRIATIONS	P <u>129,622,000</u>	P <u>154,872,000</u>	P <u>65,432,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>94,227</u>
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Total Permanent Positions	<u>94,227</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,309
Honoraria	500
Mid-Year Bonus - Civilian	7,852
Year End Bonus	7,852
Cash Gift	935
Productivity Enhancement Incentive	935
Step Increment	<u>236</u>

Total Other Compensation Common to All	<u>24,671</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	<u>5,320</u>

Total Other Compensation for Specific Groups	<u>5,459</u>
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Other Benefits		
PAG-IBIG Contributions		449
PhilHealth Contributions		2,321
Employees Compensation Insurance Premiums		224
Loyalty Award - Civilian		145
Terminal Leave		758
		<hr/>
Total Other Benefits		3,897
		<hr/>
Non-Permanent Positions		1,368
		<hr/>
Total Personnel Services		129,622
		<hr/>
Maintenance and Other Operating Expenses		
Travelling Expenses		3,250
Training and Scholarship Expenses		3,494
Supplies and Materials Expenses		4,515
Utility Expenses		8,074
Communication Expenses		4,240
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		150
General Services		5,200
Repairs and Maintenance		1,550
Financial Assistance/Subsidy		122,979
Other Maintenance and Operating Expenses		
Advertising Expenses		150
Representation Expenses		1,120
Membership Dues and Contributions to Organizations		150
		<hr/>
Total Maintenance and Other Operating Expenses		154,872
		<hr/>
Total Current Operating Expenditures		284,494
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		18,500
Machinery and Equipment Outlay		40,432
Transportation Equipment Outlay		6,500
		<hr/>
Total Capital Outlays		65,432
		<hr/>
TOTAL NEW APPROPRIATIONS		349,926
		<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 1,033,318,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

General Administration and Support	P	97,031,000	P	12,874,000	P		P	109,905,000
Support to Operations		5,410,000		9,600,000				15,010,000
Operations		<u>446,852,000</u>		<u>146,599,000</u>		<u>15,000,000</u>		<u>608,451,000</u>
HIGHER EDUCATION PROGRAM		445,015,000		121,312,000		15,000,000		581,327,000
ADVANCED EDUCATION PROGRAM				2,272,000				2,272,000
RESEARCH PROGRAM		1,372,000		20,027,000				21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>465,000</u>		<u>2,988,000</u>				<u>3,453,000</u>
Total, Regular Programs		<u>549,293,000</u>		<u>169,073,000</u>		<u>15,000,000</u>		<u>733,366,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>
Total, Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>549,293,000</u>	P	<u>426,526,000</u>	P	<u>57,499,000</u>	P	<u>1,033,318,000</u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

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

General Administration and Support

General Management and Supervision	P	59,645,000	P	12,874,000	P		P	72,519,000
Administration of Personnel Benefits		<u>37,386,000</u>						<u>37,386,000</u>
Sub-total, General Administration and Support		<u>97,031,000</u>		<u>12,874,000</u>				<u>109,905,000</u>
Support to Operations								
Auxiliary Services		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Sub-total, Support to Operations		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>445,015,000</u>		<u>121,312,000</u>		<u>15,000,000</u>		<u>581,327,000</u>
Provision of Higher Education Services		445,015,000		121,312,000		15,000,000		581,327,000

ADVANCED EDUCATION PROGRAM		<u>2,272,000</u>		<u>2,272,000</u>
Provision of Advanced Education Services		2,272,000		2,272,000
RESEARCH PROGRAM	<u>1,372,000</u>	<u>20,027,000</u>		<u>21,399,000</u>
Conduct of Research Services	1,372,000	20,027,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>465,000</u>	<u>2,988,000</u>		<u>3,453,000</u>
Provision of Extension Services	465,000	2,988,000		3,453,000
Sub-total, Operations	<u>446,852,000</u>	<u>146,599,000</u>	<u>15,000,000</u>	<u>608,451,000</u>
Total, Regular Programs	<u>549,293,000</u>	<u>169,073,000</u>	<u>15,000,000</u>	<u>733,366,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		256,453,000		256,453,000
Completion of Rehabilitation of Civil Technology Building, La Paz Campus			42,499,000	42,499,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
Total, Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
TOTAL NEW APPROPRIATIONS	P <u>549,293,000</u>	P <u>426,526,000</u>	P <u>57,499,000</u>	P <u>1,033,318,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,754

Total Permanent Positions

393,754

Other Compensation Common to All

Personnel Economic Relief Allowance

18,048

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

5,264

GENERAL APPROPRIATIONS ACT, FY 2025

Honoraria	270
Mid-Year Bonus - Civilian	32,813
Year End Bonus	32,813
Cash Gift	3,760
Productivity Enhancement Incentive	3,760
Step Increment	985
	<hr/>
Total Other Compensation Common to All	98,277
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,614
Lump-sum for Filling of Positions - Civilian	36,231
Anniversary Bonus - Civilian	2,253
	<hr/>
Total Other Compensation for Specific Groups	40,098
Other Benefits	
PAG-IBIG Contributions	1,804
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	902
Loyalty Award - Civilian	435
Terminal Leave	1,155
	<hr/>
Total Other Benefits	13,909
Non-Permanent Positions	
	<hr/>
Total Personnel Services	549,293
Maintenance and Other Operating Expenses	
Travelling Expenses	14,224
Training and Scholarship Expenses	2,521
Supplies and Materials Expenses	32,383
Utility Expenses	72,088
Communication Expenses	11,375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	2,757
General Services	3,357
Repairs and Maintenance	23,139
Financial Assistance/Subsidy	257,453
Taxes, Insurance Premiums and Other Fees	3,853
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,441
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
	<hr/>
Total Maintenance and Other Operating Expenses	426,526
Total Current Operating Expenditures	
	<hr/>
	975,819

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,499
Machinery and Equipment Outlay	<u>15,000</u>

Total Capital Outlays	<u>57,499</u>
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TOTAL NEW APPROPRIATIONS	<u><u>1,033,318</u></u>
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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 551,035,000

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 80,700,000	P 8,866,000	P	P 89,566,000
Support to Operations	6,358,000	1,101,000		7,459,000
Operations	<u>235,166,000</u>	<u>36,254,000</u>	<u>10,000,000</u>	<u>281,420,000</u>
HIGHER EDUCATION PROGRAM	233,862,000	32,989,000	10,000,000	276,851,000
RESEARCH PROGRAM	724,000	1,902,000		2,626,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>580,000</u>	<u>1,363,000</u>		<u>1,943,000</u>
Total, Regular Programs	<u>322,224,000</u>	<u>46,221,000</u>	<u>10,000,000</u>	<u>378,445,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>125,090,000</u>	<u>47,500,000</u>	<u>172,590,000</u>
Total, Project(s)		<u>125,090,000</u>	<u>47,500,000</u>	<u>172,590,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 322,224,000</u></u>	<u><u>P 171,311,000</u></u>	<u><u>P 57,500,000</u></u>	<u><u>P 551,035,000</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	45,368,000	P	8,866,000	P	54,234,000
Administration of Personnel Benefits		<u>35,332,000</u>				<u>35,332,000</u>
Sub-total, General Administration and Support		<u>80,700,000</u>		<u>8,866,000</u>		<u>89,566,000</u>

Support to Operations

Auxiliary Services		<u>6,358,000</u>		<u>1,101,000</u>		<u>7,459,000</u>
Sub-total, Support to Operations		<u>6,358,000</u>		<u>1,101,000</u>		<u>7,459,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>233,862,000</u>		<u>32,989,000</u>		<u>10,000,000</u>	<u>276,851,000</u>
Provision of Higher Education Services		233,862,000		32,989,000		10,000,000	276,851,000
RESEARCH PROGRAM		<u>724,000</u>		<u>1,902,000</u>			<u>2,626,000</u>
Conduct of Research Services		724,000		1,902,000			2,626,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>580,000</u>		<u>1,363,000</u>			<u>1,943,000</u>
Provision of Extension Services		580,000		1,363,000			1,943,000
Sub-total, Operations		<u>235,166,000</u>		<u>36,254,000</u>		<u>10,000,000</u>	<u>281,420,000</u>
Total, Regular Programs		<u>322,224,000</u>		<u>46,221,000</u>		<u>10,000,000</u>	<u>378,445,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				124,090,000			124,090,000
Construction of Hospitality Management Training Hub, San Enrique Campus						25,000,000	25,000,000
Construction of Learning Resource Center, Main Campus						22,500,000	22,500,000
Tulong Dunong Program				<u>1,000,000</u>			<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>125,090,000</u>		<u>47,500,000</u>	<u>172,590,000</u>
Total, Project(s)				<u>125,090,000</u>		<u>47,500,000</u>	<u>172,590,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>322,224,000</u>	P	<u>171,311,000</u>	P	<u>57,500,000</u>	P	<u>551,035,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	218,996
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Total Permanent Positions	<u>218,996</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,872
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	3,171
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Honoraria	451
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Mid-Year Bonus - Civilian	18,249
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Year End Bonus	18,249
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Cash Gift	2,265
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Productivity Enhancement Incentive	2,265
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Step Increment	<u>1,048</u>
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Total Other Compensation Common to All	<u>56,954</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,127
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Lump-sum for Filling of Positions - Civilian	<u>34,232</u>
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Total Other Compensation for Specific Groups	<u>35,359</u>
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Other Benefits

PAG-IBIG Contributions	1,086
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PhilHealth Contributions	5,418
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Employees Compensation Insurance Premiums	543
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Loyalty Award - Civilian	230
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Terminal Leave	<u>1,100</u>
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Total Other Benefits	<u>8,377</u>
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Non-Permanent Positions

	<u>2,538</u>
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Total Personnel Services

	<u>322,224</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,772
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Training and Scholarship Expenses	2,661
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Supplies and Materials Expenses	12,700
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Utility Expenses	9,673
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Communication Expenses	1,318
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	126
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GENERAL APPROPRIATIONS ACT, FY 2025

Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	125,090
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,684
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
Total Maintenance and Other Operating Expenses	171,311
Total Current Operating Expenditures	493,535
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	57,500
TOTAL NEW APPROPRIATIONS	551,035

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 680,706,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 49,996,000	P 10,022,000	P	60,018,000
Support to Operations	5,950,000	1,988,000		7,938,000
Operations	<u>325,053,000</u>	<u>42,205,000</u>	<u>10,000,000</u>	<u>377,258,000</u>
HIGHER EDUCATION PROGRAM	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	300,000	429,000		729,000
RESEARCH PROGRAM	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>355,000</u>	<u>2,236,000</u>		<u>2,591,000</u>
Total, Regular Programs	<u>380,999,000</u>	<u>54,215,000</u>	<u>10,000,000</u>	<u>445,214,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
Total, Project(s)		<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>380,999,000</u>	<u>263,207,000</u>	<u>680,706,000</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 29,284,000	P 10,022,000	P	P 39,306,000
Administration of Personnel Benefits	<u>20,712,000</u>			<u>20,712,000</u>
Sub-total, General Administration and Support	<u>49,996,000</u>	<u>10,022,000</u>		<u>60,018,000</u>
Support to Operations				
Auxiliary Services	<u>5,950,000</u>	<u>1,988,000</u>		<u>7,938,000</u>
Sub-total, Support to Operations	<u>5,950,000</u>	<u>1,988,000</u>		<u>7,938,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>323,548,000</u>	<u>32,911,000</u>	<u>10,000,000</u>	<u>366,459,000</u>
Provision of Higher Education Services	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	<u>300,000</u>	<u>429,000</u>		<u>729,000</u>
Provision of Advanced Education Services	300,000	429,000		729,000
RESEARCH PROGRAM	<u>850,000</u>	<u>6,629,000</u>		<u>7,479,000</u>
Conduct of Research Services	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>355,000</u>	<u>2,236,000</u>		<u>2,591,000</u>
Provision of Extension Services	355,000	2,236,000		2,591,000
Sub-total, Operations	<u>325,053,000</u>	<u>42,205,000</u>	<u>10,000,000</u>	<u>377,258,000</u>
Total, Regular Programs	<u>380,999,000</u>	<u>54,215,000</u>	<u>10,000,000</u>	<u>445,214,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	207,992,000		207,992,000
Rehabilitation of Technology Building, Main Campus		15,000,000	15,000,000
Construction of Racket Sports Facilities		7,500,000	7,500,000
Establishment of a Student Center		4,000,000	4,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
Total, Project(s)	<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
TOTAL NEW APPROPRIATIONS	P <u>380,999,000</u>	P <u>263,207,000</u>	P <u>680,706,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>277,011</u>
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Total Permanent Positions		<u>277,011</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance		12,840
Representation Allowance		72
Transportation Allowance		72
Clothing and Uniform Allowance		3,745
Honoraria		502
Mid-Year Bonus - Civilian		23,086
Year End Bonus		23,086
Cash Gift		2,675
Productivity Enhancement Incentive		2,675
Step Increment		<u>1,397</u>

Total Other Compensation Common to All		<u>70,150</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		988
Night Shift Differential Pay		733
Lump-sum for Filling of Positions - Civilian		<u>19,272</u>

Total Other Compensation for Specific Groups		<u>20,993</u>
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Other Benefits	
PAG-IBIG Contributions	1,284
PhilHealth Contributions	6,867
Employees Compensation Insurance Premiums	641
Loyalty Award - Civilian	430
Terminal Leave	1,440
	<hr/>
Total Other Benefits	10,662
	<hr/>
Non-Permanent Positions	2,183
	<hr/>
Total Personnel Services	380,999
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,352
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	8,979
Utility Expenses	8,660
Communication Expenses	1,009
Survey, Research, Exploration and Development Expenses	5,963
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,590
General Services	3,035
Repairs and Maintenance	6,583
Financial Assistance/Subsidy	208,992
Taxes, Insurance Premiums and Other Fees	2,240
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	3,266
Membership Dues and Contributions to Organizations	170
	<hr/>
Total Maintenance and Other Operating Expenses	263,207
	<hr/>
Total Current Operating Expenditures	644,206
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,500
Machinery and Equipment Outlay	8,720
Furniture, Fixtures and Books Outlay	1,280
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Total Capital Outlays	36,500
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TOTAL NEW APPROPRIATIONS	680,706
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J.9. STATE UNIVERSITY OF NORTHERN NEGROS

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 513,956,000

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 47,675,000	P 7,687,000	P	P 55,362,000
Support to Operations	2,231,000	1,564,000		3,795,000
Operations	<u>103,145,000</u>	<u>22,468,000</u>	<u>10,000,000</u>	<u>135,613,000</u>
HIGHER EDUCATION PROGRAM	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>350,000</u>
Total, Regular Programs	<u>153,051,000</u>	<u>31,719,000</u>	<u>10,000,000</u>	<u>194,770,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
Total, Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 153,051,000</u>	<u>P 125,505,000</u>	<u>P 235,400,000</u>	<u>P 513,956,000</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 34,829,000	P 7,687,000	P	P 42,516,000
Administration of Personnel Benefits	<u>12,846,000</u>			<u>12,846,000</u>
Sub-total, General Administration and Support	<u>47,675,000</u>	<u>7,687,000</u>		<u>55,362,000</u>
Support to Operations				
Auxiliary Services	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>
Sub-total, Support to Operations	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>102,154,000</u>	<u>20,156,000</u>	<u>10,000,000</u>	<u>132,310,000</u>
Provision of Higher Education Services	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		<u>616,000</u>		<u>616,000</u>
Provision of Advanced Education Services		616,000		616,000
RESEARCH PROGRAM	<u>991,000</u>	<u>1,346,000</u>		<u>2,337,000</u>
Conduct of Research Services	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>350,000</u>
Provision of Extension Services		350,000		350,000
Sub-total, Operations	<u>103,145,000</u>	<u>22,468,000</u>	<u>10,000,000</u>	<u>135,613,000</u>
Total, Regular Programs	<u>153,051,000</u>	<u>31,719,000</u>	<u>10,000,000</u>	<u>194,770,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,786,000		92,786,000
Construction of College of Nursing and Allied Health Services Academic Building - Phase V, Sagay Campus			62,125,000	62,125,000
Construction of College Dormitory - Phase II, Sagay Campus			23,275,000	23,275,000
Completion of College of Education Academic and Laboratory Building, Sagay Campus			140,000,000	140,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
Total, Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
TOTAL NEW APPROPRIATIONS	P <u>153,051,000</u>	P <u>125,505,000</u>	P <u>235,400,000</u>	P <u>513,956,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	107,642
Total Permanent Positions	<u>107,642</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,136
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,498
Honoraria	838
Mid-Year Bonus - Civilian	8,970
Year End Bonus	8,970
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	<u>269</u>
Total Other Compensation Common to All	<u>28,205</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	<u>12,846</u>
Total Other Compensation for Specific Groups	<u>12,985</u>
Other Benefits	
PAG-IBIG Contributions	514
PhilHealth Contributions	2,610
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	<u>90</u>
Total Other Benefits	<u>3,471</u>
Non-Permanent Positions	<u>748</u>
Total Personnel Services	<u>153,051</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,990
Training and Scholarship Expenses	2,390
Supplies and Materials Expenses	4,530
Utility Expenses	6,106
Communication Expenses	1,183
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	350
General Services	3,500
Repairs and Maintenance	7,100
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	21

Printing and Publication Expenses	52
Representation Expenses	800
Membership Dues and Contributions to Organizations	318
Subscription Expenses	<u>13</u>
Total Maintenance and Other Operating Expenses	<u>125,505</u>
Total Current Operating Expenditures	<u>278,556</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,400
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>235,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>513,956</u></u>

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 754,838,000

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 95,017,000	P 9,515,000	P	P 104,532,000
Support to Operations	3,870,000	3,661,000		7,531,000
Operations	<u>229,455,000</u>	<u>40,558,000</u>	<u>10,000,000</u>	<u>280,013,000</u>
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>402,000</u>		<u>402,000</u>
Total, Regular Programs	<u>328,342,000</u>	<u>53,734,000</u>	<u>10,000,000</u>	<u>392,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
Total, Project(s)		<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 328,342,000</u></u>	<u><u>P 365,021,000</u></u>	<u><u>P 61,475,000</u></u>	<u><u>P 754,838,000</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 50,481,000	P 9,515,000	P	P 59,996,000
Administration of Personnel Benefits	44,536,000			44,536,000
Sub-total, General Administration and Support	95,017,000	9,515,000		104,532,000
Support to Operations				
Auxiliary Services	3,870,000	3,661,000		7,531,000
Sub-total, Support to Operations	3,870,000	3,661,000		7,531,000
Operations				
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
Provision of Higher Education Services	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
Provision of Advanced Education Services		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
Conduct of Research Services	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
Provision of Extension Services		402,000		402,000
Sub-total, Operations	229,455,000	40,558,000	10,000,000	280,013,000
Total, Regular Programs	328,342,000	53,734,000	10,000,000	392,076,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		281,287,000		281,287,000
Completion of Teacher-Education Network Training Development Center - Main Campus			26,475,000	26,475,000
Tulong Dunong Program		30,000,000		30,000,000
Provision of a Complete Track Oval Facility in UA Tibiao			20,000,000	20,000,000

Construction of Padel Court in UA Tibiao		2,500,000	2,500,000
Construction of Padel Court in UA Sibalom		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)	311,287,000	51,475,000	362,762,000
Total, Project(s)	311,287,000	51,475,000	362,762,000
TOTAL NEW APPROPRIATIONS	P 328,342,000	P 365,021,000	P 61,475,000
			P 754,838,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,893

Total Permanent Positions

214,893

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,465

Honoraria

280

Mid-Year Bonus - Civilian

17,907

Year End Bonus

17,907

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

536

Total Other Compensation Common to All

57,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

886

Lump-sum for Filling of Positions - Civilian

43,014

Total Other Compensation for Specific Groups

43,900

Other Benefits

PAG-IBIG Contributions

1,187

PhilHealth Contributions

5,296

Employees Compensation Insurance Premiums

593

Loyalty Award - Civilian

430

Terminal Leave

1,522

Total Other Benefits

9,028

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	3,032
Total Personnel Services	328,342
Maintenance and Other Operating Expenses	
Travelling Expenses	2,947
Training and Scholarship Expenses	1,231
Supplies and Materials Expenses	6,414
Utility Expenses	23,016
Communication Expenses	2,427
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,185
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	311,287
Taxes, Insurance Premiums and Other Fees	714
Labor and Wages	181
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	225
Representation Expenses	383
Transportation and Delivery Expenses	387
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	365,021
Total Current Operating Expenditures	693,363
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,475
Machinery and Equipment Outlay	10,000
Total Capital Outlays	61,475
TOTAL NEW APPROPRIATIONS	754,838

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 2,111,448,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 204,763,000	P 22,585,000	P 5,000,000	P 232,348,000

Support to Operations	9,675,000	1,523,000	2,500,000	13,698,000
Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>	<u>1,577,846,000</u>
HIGHER EDUCATION PROGRAM	655,096,000	126,227,000	20,000,000	801,323,000
ADVANCED EDUCATION PROGRAM	500,000	4,516,000		5,016,000
RESEARCH PROGRAM	3,500,000	23,841,000		27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,515,000	11,449,000		12,964,000
HOSPITAL SERVICES PROGRAM	<u>619,232,000</u>	<u>111,970,000</u>		<u>731,202,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>	<u>1,823,892,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,494,281,000</u>	P <u>504,667,000</u>	P <u>112,500,000</u>	P <u>2,111,448,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,999,000	P 22,585,000	P 5,000,000	P 84,584,000
Administration of Personnel Benefits	<u>147,764,000</u>			<u>147,764,000</u>
Sub-total, General Administration and Support	<u>204,763,000</u>	<u>22,585,000</u>	<u>5,000,000</u>	<u>232,348,000</u>
Support to Operations				
Auxiliary Services	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Sub-total, Support to Operations	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>655,096,000</u>	<u>126,227,000</u>	<u>20,000,000</u>	<u>801,323,000</u>
Provision of Higher Education Services	655,096,000	126,227,000	20,000,000	801,323,000

GENERAL APPROPRIATIONS ACT, FY 2025

ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>4,516,000</u>	<u>5,016,000</u>
Provision of Advanced Education Services	500,000	4,516,000	5,016,000
RESEARCH PROGRAM	<u>3,500,000</u>	<u>23,841,000</u>	<u>27,341,000</u>
Conduct of Research Services	3,500,000	23,841,000	27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,515,000</u>	<u>11,449,000</u>	<u>12,964,000</u>
Provision of Extension Services	1,515,000	11,449,000	12,964,000
HOSPITAL SERVICES PROGRAM	<u>619,232,000</u>	<u>111,970,000</u>	<u>731,202,000</u>
Provision of Medical Services	619,232,000	111,970,000	731,202,000
Sub-total, Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		201,556,000	201,556,000
Construction of Academic Building I (Phase II), WYSU Himamaylan City Campus			60,000,000
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus			25,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,494,281,000</u>	P <u>504,667,000</u>	P <u>112,500,000</u>
		P <u>2,111,448,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

956,389

Total Permanent Positions

956,389

Other Compensation Common to All	
Personnel Economic Relief Allowance	44,064
Representation Allowance	798
Transportation Allowance	798
Clothing and Uniform Allowance	12,915
Honoraria	4,050
Mid-Year Bonus - Civilian	79,699
Year End Bonus	79,699
Cash Gift	9,225
Productivity Enhancement Incentive	9,225
Step Increment	2,390
Total Other Compensation Common to All	242,863
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	100,600
Night Shift Differential Pay	7,454
Lump-sum for Filling of Positions - Civilian	141,545
Total Other Compensation for Specific Groups	249,599
Other Benefits	
PAG-IBIG Contributions	4,428
PhilHealth Contributions	23,535
Employees Compensation Insurance Premiums	2,214
Loyalty Award - Civilian	2,250
Terminal Leave	6,219
Total Other Benefits	38,646
Non-Permanent Positions	6,784
Total Personnel Services	1,494,281
Maintenance and Other Operating Expenses	
Travelling Expenses	23,894
Training and Scholarship Expenses	18,001
Supplies and Materials Expenses	125,290
Utility Expenses	54,181
Communication Expenses	7,539
Awards/Rewards and Prizes	854
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	214
Professional Services	11,185
General Services	34,413
Repairs and Maintenance	6,608
Financial Assistance/Subsidy	202,556
Taxes, Insurance Premiums and Other Fees	5,859
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,245
Representation Expenses	1,984

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Transportation and Delivery Expenses	310
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	261
Subscription Expenses	<u>8,263</u>
Total Maintenance and Other Operating Expenses	<u>504,667</u>
Total Current Operating Expenditures	<u>1,998,948</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	9,050
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	9,460
Transportation Equipment Outlay	7,500
Furniture, Fixtures and Books Outlay	<u>1,490</u>
Total Capital Outlays	<u>112,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,111,448</u></u>