

L. REGION VIII - EASTERN VISAYAS**L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 543,218,000

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 75,947,000	P 10,548,000	P	P 86,495,000
Support to Operations		1,896,000		1,896,000
Operations	<u>193,798,000</u>	<u>39,873,000</u>	<u>15,000,000</u>	<u>248,671,000</u>
HIGHER EDUCATION PROGRAM	193,798,000	37,623,000	15,000,000	246,421,000
ADVANCED EDUCATION PROGRAM		51,000		51,000
RESEARCH PROGRAM		1,789,000		1,789,000
TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
Total, Regular Programs	<u>269,745,000</u>	<u>52,317,000</u>	<u>15,000,000</u>	<u>337,062,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>136,156,000</u>	<u>70,000,000</u>	<u>206,156,000</u>
Total, Project(s)		<u>136,156,000</u>	<u>70,000,000</u>	<u>206,156,000</u>
TOTAL NEW APPROPRIATIONS	P <u>269,745,000</u>	P <u>188,473,000</u>	P <u>85,000,000</u>	P <u>543,218,000</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 46,114,000	P 10,548,000	P	P 56,662,000
Administration of Personnel Benefits	<u>29,833,000</u>			<u>29,833,000</u>
Sub-total, General Administration and Support	<u>75,947,000</u>	<u>10,548,000</u>		<u>86,495,000</u>

Support to Operations

Auxiliary Services		1,896,000		1,896,000
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Sub-total, Support to Operations		1,896,000		1,896,000
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Operations

HIGHER EDUCATION PROGRAM	193,798,000	37,623,000	15,000,000	246,421,000
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Provision of Higher Education Services	193,798,000	37,623,000	15,000,000	246,421,000
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ADVANCED EDUCATION PROGRAM		51,000		51,000
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Provision of Advanced Education Services		51,000		51,000
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RESEARCH PROGRAM		1,789,000		1,789,000
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Conduct of Research Services		1,789,000		1,789,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
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Provision of Extension Services		410,000		410,000
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Sub-total, Operations	193,798,000	39,873,000	15,000,000	248,671,000
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Total, Regular Programs	269,745,000	52,317,000	15,000,000	337,062,000
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		135,156,000		135,156,000
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Renovation and Repair of Academic H-Building and Library - Phase I			70,000,000	70,000,000
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Tulong Dunong Program		1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)		136,156,000	70,000,000	206,156,000
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Total, Project(s)		136,156,000	70,000,000	206,156,000
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TOTAL NEW APPROPRIATIONS	P 269,745,000	P 188,473,000	P 85,000,000	P 543,218,000
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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	186,469
Total Permanent Positions	<u>186,469</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,499
Mid-Year Bonus - Civilian	15,539
Year End Bonus	15,539
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	<u>467</u>
Total Other Compensation Common to All	<u>46,746</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for Filling of Positions - Civilian	<u>28,698</u>
Total Other Compensation for Specific Groups	<u>28,818</u>
Other Benefits	
PAG-IBIG Contributions	857
PhilHealth Contributions	4,468
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	235
Terminal Leave	<u>1,135</u>
Total Other Benefits	<u>7,123</u>
Non-Permanent Positions	<u>589</u>
Total Personnel Services	<u>269,745</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,628
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	14,667
Utility Expenses	14,495
Communication Expenses	1,089
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	869
Repairs and Maintenance	6,853
Financial Assistance/Subsidy	136,156
Taxes, Insurance Premiums and Other Fees	1,295
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60

Representation Expenses	1,176
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	25
Subscription Expenses	22
Other Maintenance and Operating Expenses	<u>42</u>
Total Maintenance and Other Operating Expenses	<u>188,473</u>
Total Current Operating Expenditures	<u>458,218</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>85,000</u>
Total Capital Outlays	<u>85,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>543,218</u></u>

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 950,724,000

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 123,114,000	P 12,588,000	P 4,100,000	P 139,802,000
Operations	<u>366,605,000</u>	<u>50,009,000</u>	<u>15,000,000</u>	<u>431,614,000</u>
HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>9,333,000</u>		<u>9,383,000</u>
Total, Regular Programs	<u>489,719,000</u>	<u>62,597,000</u>	<u>19,100,000</u>	<u>571,416,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
Total, Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 489,719,000</u></u>	<u><u>P 216,905,000</u></u>	<u><u>P 244,100,000</u></u>	<u><u>P 950,724,000</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 101,931,000	P 12,588,000	P 4,100,000	P 118,619,000
Administration of Personnel Benefits	21,183,000			21,183,000
Sub-total, General Administration and Support	123,114,000	12,588,000	4,100,000	139,802,000
Operations				
HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
Provision of Higher Education Services	365,162,000	33,293,000	15,000,000	413,455,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
Provision of Advanced Education Services	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
Conduct of Research Services	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,333,000		9,383,000
Provision of Extension Services	50,000	9,333,000		9,383,000
Sub-total, Operations	366,605,000	50,009,000	15,000,000	431,614,000
Total, Regular Programs	489,719,000	62,597,000	19,100,000	571,416,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		153,308,000		153,308,000
Construction of Typhoon Engineering Building at Borongan Campus			25,000,000	25,000,000
Enhancement of Laboratory Equipment and System for College of Engineering and Industrial Technology			100,000,000	100,000,000
Integrated Laboratory Set-up for College of Nursing and College of Arts and Sciences			100,000,000	100,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		154,308,000	225,000,000	379,308,000

Total, Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>489,719,000</u>	P <u>216,905,000</u>	P <u>244,100,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>353,289</u>
Total Permanent Positions				<u>353,289</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				20,712
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				6,041
Honoraria				2,137
Mid-Year Bonus - Civilian				29,441
Year End Bonus				29,441
Cash Gift				4,315
Productivity Enhancement Incentive				4,315
Step Increment				883
Total Other Compensation Common to All				<u>97,849</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				976
Lump-sum for Filling of Positions - Civilian				19,492
Total Other Compensation for Specific Groups				<u>20,468</u>
Other Benefits				
PAG-IBIG Contributions				2,072
PhilHealth Contributions				8,686
Employees Compensation Insurance Premiums				1,036
Loyalty Award - Civilian				635
Terminal Leave				1,691
Total Other Benefits				<u>14,120</u>
Non-Permanent Positions				<u>3,993</u>
Total Personnel Services				<u>489,719</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,857
Training and Scholarship Expenses	3,433
Supplies and Materials Expenses	14,765
Utility Expenses	7,630
Communication Expenses	5,233
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,240
General Services	3,435
Repairs and Maintenance	10,849
Financial Assistance/Subsidy	154,308
Taxes, Insurance Premiums and Other Fees	1,271
Labor and Wages	550
Other Maintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	456
Representation Expenses	3,324
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	555
Subscription Expenses	231
Other Maintenance and Operating Expenses	3,286

Total Maintenance and Other Operating Expenses 216,905

Total Current Operating Expenditures 706,624

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	213,350
Transportation Equipment Outlay	4,100
Furniture, Fixtures and Books Outlay	1,080
Intangible Assets Outlay	570

Total Capital Outlays 244,100

TOTAL NEW APPROPRIATIONS 950,724

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 842,263,000

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>

A. REGULAR PROGRAMS

General Administration and Support	P	111,562,000	P	16,679,000	P		P	128,241,000
Operations		<u>397,253,000</u>		<u>26,731,000</u>		<u>15,000,000</u>		<u>438,984,000</u>
HIGHER EDUCATION PROGRAM		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Total, Regular Programs		<u>508,815,000</u>		<u>43,410,000</u>		<u>15,000,000</u>		<u>567,225,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
Total, Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>508,815,000</u>	P	<u>305,948,000</u>	P	<u>27,500,000</u>	P	<u>842,263,000</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	49,927,000	P	16,679,000	P		P	66,606,000
Administration of Personnel Benefits		<u>61,635,000</u>						<u>61,635,000</u>
Sub-total, General Administration and Support		<u>111,562,000</u>		<u>16,679,000</u>				<u>128,241,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>387,887,000</u>		<u>22,214,000</u>		<u>15,000,000</u>		<u>425,101,000</u>
Provision of Higher Education Services		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		<u>5,722,000</u>		<u>1,612,000</u>				<u>7,334,000</u>
Provision of Advanced Education Services		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		<u>1,439,000</u>		<u>2,532,000</u>				<u>3,971,000</u>
Conduct of Research Services		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Provision of Extension Services		2,205,000		373,000				2,578,000

GENERAL APPROPRIATIONS ACT, FY 2025

Sub-total, Operations	<u>397,253,000</u>	<u>26,731,000</u>	<u>15,000,000</u>	<u>438,984,000</u>
Total, Regular Programs	<u>508,815,000</u>	<u>43,410,000</u>	<u>15,000,000</u>	<u>567,225,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,538,000		261,538,000
Construction of a Four-Storey EVSU Main College of Arts and Sciences Extension			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
Total, Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,815,000</u>	P <u>305,948,000</u>	P <u>27,500,000</u>	P <u>842,263,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

343,200

Total Permanent Positions

343,200

Other Compensation Common to All

Personnel Economic Relief Allowance

16,392

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,781

Honoraria

1,628

Mid-Year Bonus - Civilian

28,600

Year End Bonus

28,600

Cash Gift

3,415

Productivity Enhancement Incentive

3,415

Step Increment

858

Total Other Compensation Common to All

88,253

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,115

Lump-sum for Filling of Positions - Civilian

55,280

Total Other Compensation for Specific Groups

56,395

Other Benefits	
PAG-IBIG Contributions	1,639
PhilHealth Contributions	8,348
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	565
Terminal Leave	6,355
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Total Other Benefits	17,727
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Non-Permanent Positions	3,240
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Total Personnel Services	508,815
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,470
Training and Scholarship Expenses	2,028
Supplies and Materials Expenses	6,976
Utility Expenses	10,478
Communication Expenses	717
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,600
Repairs and Maintenance	900
Financial Assistance/Subsidy	262,538
Taxes, Insurance Premiums and Other Fees	5,240
Labor and Wages	2,159
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,928
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,440
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Total Maintenance and Other Operating Expenses	305,948
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Total Current Operating Expenditures	814,763
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	842,263
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L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 446,038,000

GENERAL APPROPRIATIONS ACT, FY 2025

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 51,915,000	P 82,225,000	P	P 134,140,000
Support to Operations	11,797,000	3,231,000		15,028,000
Operations	<u>177,715,000</u>	<u>29,240,000</u>	<u>15,000,000</u>	<u>221,955,000</u>
HIGHER EDUCATION PROGRAM	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,841,000</u>	<u>493,000</u>		<u>3,334,000</u>
Total, Regular Programs	<u>241,427,000</u>	<u>114,696,000</u>	<u>15,000,000</u>	<u>371,123,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
Total, Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 241,427,000</u>	<u>P 177,111,000</u>	<u>P 27,500,000</u>	<u>P 446,038,000</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 27,411,000	P 82,225,000	P	P 109,636,000
Administration of Personnel Benefits	<u>24,504,000</u>			<u>24,504,000</u>
Sub-total, General Administration and Support	<u>51,915,000</u>	<u>82,225,000</u>		<u>134,140,000</u>
Support to Operations				
Auxiliary Services	<u>11,797,000</u>	<u>3,231,000</u>		<u>15,028,000</u>
Sub-total, Support to Operations	<u>11,797,000</u>	<u>3,231,000</u>		<u>15,028,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>170,501,000</u>	<u>27,861,000</u>	<u>15,000,000</u>	<u>213,362,000</u>
Provision of Higher Education Services	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	<u>2,574,000</u>	<u>98,000</u>		<u>2,672,000</u>
Provision of Advanced Education Services	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	<u>1,799,000</u>	<u>788,000</u>		<u>2,587,000</u>
Conduct of Research Services	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,841,000</u>	<u>493,000</u>		<u>3,334,000</u>
Provision of Extension Services	2,841,000	493,000		3,334,000
Sub-total, Operations	<u>177,715,000</u>	<u>29,240,000</u>	<u>15,000,000</u>	<u>221,955,000</u>
Total, Regular Programs	<u>241,427,000</u>	<u>114,696,000</u>	<u>15,000,000</u>	<u>371,123,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,415,000		61,415,000
Construction of the Graduate School Building, Palo Campus			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
Total, Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,427,000</u>	P <u>177,111,000</u>	P <u>27,500,000</u>	P <u>446,038,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,954

Total Permanent Positions

166,954

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

7,176
210

GENERAL APPROPRIATIONS ACT, FY 2025

Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,841
Mid-Year Bonus - Civilian	13,913
Year End Bonus	13,913
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	416
Total Other Compensation Common to All	43,762
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	22,491
Total Other Compensation for Specific Groups	22,966
Other Benefits	
PAG-IBIG Contributions	718
PhilHealth Contributions	3,956
Employees Compensation Insurance Premiums	359
Loyalty Award - Civilian	180
Terminal Leave	2,013
Total Other Benefits	7,226
Non-Permanent Positions	519
Total Personnel Services	241,427
Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,241
Supplies and Materials Expenses	9,168
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	10,418
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	62,415
Taxes, Insurance Premiums and Other Fees	3,822
Other Maintenance and Operating Expenses	
Representation Expenses	2,016
Other Maintenance and Operating Expenses	60,639
Total Maintenance and Other Operating Expenses	177,111
Total Current Operating Expenditures	418,538
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500

Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>27,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>446,038</u></u>

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 460,952,000

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 30,406,000	P 5,070,000	P	P 35,476,000
Support to Operations		6,323,000		6,323,000
Operations	<u>164,463,000</u>	<u>23,733,000</u>	<u>10,000,000</u>	<u>198,196,000</u>
HIGHER EDUCATION PROGRAM	163,201,000	11,075,000	10,000,000	184,276,000
ADVANCED EDUCATION PROGRAM		211,000		211,000
RESEARCH PROGRAM		10,945,000		10,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,262,000</u>	<u>1,502,000</u>		<u>2,764,000</u>
Total, Regular Programs	<u>194,869,000</u>	<u>35,126,000</u>	<u>10,000,000</u>	<u>239,995,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
Total, Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 194,869,000</u></u>	<u><u>P 159,683,000</u></u>	<u><u>P 106,400,000</u></u>	<u><u>P 460,952,000</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 APPROPRIATIONS ACT, FY 2025

General Management and Supervision	P	20,099,000	P	5,070,000	P	25,169,000
Administration of Personnel Benefits		<u>10,307,000</u>				<u>10,307,000</u>
Sub-total, General Administration and Support		<u>30,406,000</u>		<u>5,070,000</u>		<u>35,476,000</u>
Support to Operations						
Auxiliary Services				<u>6,323,000</u>		<u>6,323,000</u>
Sub-total, Support to Operations				<u>6,323,000</u>		<u>6,323,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>163,201,000</u>		<u>11,075,000</u>	<u>10,000,000</u>	<u>184,276,000</u>
Provision of Higher Education Services		163,201,000		11,075,000	10,000,000	184,276,000
ADVANCED EDUCATION PROGRAM				<u>211,000</u>		<u>211,000</u>
Provision of Advanced Education Services				211,000		211,000
RESEARCH PROGRAM				<u>10,945,000</u>		<u>10,945,000</u>
Conduct of Research Services				10,945,000		10,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,262,000</u>		<u>1,502,000</u>		<u>2,764,000</u>
Provision of Extension Services		<u>1,262,000</u>		<u>1,502,000</u>		<u>2,764,000</u>
Sub-total, Operations		<u>164,463,000</u>		<u>23,733,000</u>	<u>10,000,000</u>	<u>198,196,000</u>
Total, Regular Programs		<u>194,869,000</u>		<u>35,126,000</u>	<u>10,000,000</u>	<u>239,995,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				123,557,000		123,557,000
Construction of Students' Dormitory (Phase 7) - Main Campus					96,400,000	96,400,000
Tulong Dunong Program				<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
Total, Project(s)				<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>194,869,000</u>	P	<u>159,683,000</u>	P	<u>106,400,000</u>
					P	<u>460,952,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	138,508
Total Permanent Positions	138,508
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,176
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,010
Mid-Year Bonus - Civilian	11,543
Year End Bonus	11,543
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	346
Total Other Compensation Common to All	38,121
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	436
Lump-sum for Filling of Positions - Civilian	10,191
Anniversary Bonus - Civilian	915
Total Other Compensation for Specific Groups	11,542
Other Benefits	
PAG-IBIG Contributions	717
PhilHealth Contributions	3,371
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	310
Terminal Leave	116
Total Other Benefits	4,872
Non-Permanent Positions	1,826
Total Personnel Services	194,869
Maintenance and Other Operating Expenses	
Travelling Expenses	4,677
Training and Scholarship Expenses	450
Supplies and Materials Expenses	5,047
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	11,582
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150

GENERAL APPROPRIATIONS ACT, FY 2025

Professional Services	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	124,607
Taxes, Insurance Premiums and Other Fees	4,547
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,289
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
	<hr/>
Total Maintenance and Other Operating Expenses	159,683
	<hr/>
Total Current Operating Expenditures	354,552
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	96,400
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	106,400
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TOTAL NEW APPROPRIATIONS	460,952
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L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 323,793,000

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 84,005,000	P 6,736,000	P	90,741,000
Support to Operations	754,000	3,542,000		4,296,000
Operations	<u>114,797,000</u>	<u>24,709,000</u>	<u>10,000,000</u>	<u>149,506,000</u>
HIGHER EDUCATION PROGRAM	113,863,000	22,947,000	10,000,000	146,810,000
RESEARCH PROGRAM	934,000	1,234,000		2,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>528,000</u>		<u>528,000</u>
Total, Regular Programs	<u>199,556,000</u>	<u>34,987,000</u>	<u>10,000,000</u>	<u>244,543,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>
Total, Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>199,556,000</u>	<u>89,237,000</u>	<u>35,000,000</u>
	P			<u>323,793,000</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 32,506,000	P 6,736,000	P	P 39,242,000
Administration of Personnel Benefits	<u>51,499,000</u>			<u>51,499,000</u>
Sub-total, General Administration and Support	<u>84,005,000</u>	<u>6,736,000</u>		<u>90,741,000</u>
Support to Operations				
Auxiliary Services	<u>754,000</u>	<u>3,542,000</u>		<u>4,296,000</u>
Sub-total, Support to Operations	<u>754,000</u>	<u>3,542,000</u>		<u>4,296,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>113,863,000</u>	<u>22,947,000</u>	<u>10,000,000</u>	<u>146,810,000</u>
Provision of Higher Education Services	113,863,000	22,947,000	10,000,000	146,810,000
RESEARCH PROGRAM	<u>934,000</u>	<u>1,234,000</u>		<u>2,168,000</u>
Conduct of Research Services	934,000	1,234,000		2,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>528,000</u>		<u>528,000</u>
Provision of Extension Services		528,000		528,000
Sub-total, Operations	<u>114,797,000</u>	<u>24,709,000</u>	<u>10,000,000</u>	<u>149,506,000</u>
Total, Regular Programs	<u>199,556,000</u>	<u>34,987,000</u>	<u>10,000,000</u>	<u>244,543,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		53,250,000		53,250,000

GENERAL APPROPRIATIONS ACT, FY 2025

Construction of Engineering Building - Phase I, Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	54,250,000	25,000,000	79,250,000
Total, Project(s)	54,250,000	25,000,000	79,250,000
TOTAL NEW APPROPRIATIONS	P 199,556,000	P 89,237,000	P 35,000,000
			P 323,793,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,276

Total Permanent Positions

113,276

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,645

Honoraria

800

Mid-Year Bonus - Civilian

9,439

Year End Bonus

9,439

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

283

Total Other Compensation Common to All

30,016

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for Filling of Positions - Civilian

51,083

Total Other Compensation for Specific Groups

51,143

Other Benefits

PAG-IBIG Contributions

564

PhilHealth Contributions

2,719

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

180

Terminal Leave

416

Total Other Benefits

4,161

Non-Permanent Positions	<u>960</u>
Total Personnel Services	<u>199,556</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,803
Training and Scholarship Expenses	983
Supplies and Materials Expenses	8,824
Utility Expenses	6,525
Communication Expenses	1,950
Awards/Rewards and Prizes	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,418
General Services	4,240
Repairs and Maintenance	4,107
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,282
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	<u>1,180</u>
Total Maintenance and Other Operating Expenses	<u>89,237</u>
Total Current Operating Expenditures	<u>288,793</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>323,793</u></u>

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 656,731,000

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 91,465,000	P 7,082,000	P	98,547,000
Support to Operations	4,781,000	639,000		5,420,000

GENERAL APPROPRIATIONS ACT, FY 2025

Operations	<u>194,724,000</u>	<u>112,442,000</u>	<u>15,000,000</u>	<u>322,166,000</u>
HIGHER EDUCATION PROGRAM	189,492,000	73,212,000	15,000,000	277,704,000
ADVANCED EDUCATION PROGRAM	5,232,000	952,000		6,184,000
RESEARCH PROGRAM		14,883,000		14,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,395,000</u>		<u>23,395,000</u>
Total, Regular Programs	<u>290,970,000</u>	<u>120,163,000</u>	<u>15,000,000</u>	<u>426,133,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
Total, Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
TOTAL NEW APPROPRIATIONS	P <u>290,970,000</u>	P <u>192,761,000</u>	P <u>173,000,000</u>	P <u>656,731,000</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 53,425,000	P 7,082,000	P	P 60,507,000
Administration of Personnel Benefits	<u>38,040,000</u>			<u>38,040,000</u>
Sub-total, General Administration and Support	<u>91,465,000</u>	<u>7,082,000</u>		<u>98,547,000</u>
Support to Operations				
Auxiliary Services	<u>4,781,000</u>	<u>639,000</u>		<u>5,420,000</u>
Sub-total, Support to Operations	<u>4,781,000</u>	<u>639,000</u>		<u>5,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>189,492,000</u>	<u>73,212,000</u>	<u>15,000,000</u>	<u>277,704,000</u>
Provision of Higher Education Services	189,492,000	73,212,000	15,000,000	277,704,000
ADVANCED EDUCATION PROGRAM	<u>5,232,000</u>	<u>952,000</u>		<u>6,184,000</u>
Provision of Advanced Education Services	5,232,000	952,000		6,184,000
RESEARCH PROGRAM		<u>14,883,000</u>		<u>14,883,000</u>
Conduct of Research Services		14,883,000		14,883,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,395,000</u>		<u>23,395,000</u>
Provision of Extension Services		<u>23,395,000</u>		<u>23,395,000</u>
Sub-total, Operations	<u>194,724,000</u>	<u>112,442,000</u>	<u>15,000,000</u>	<u>322,166,000</u>
Total, Regular Programs	<u>290,970,000</u>	<u>120,163,000</u>	<u>15,000,000</u>	<u>426,133,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		71,598,000		71,598,000
Completion of the Construction of Ladies Dormitory (Three-Storey), Main Campus			67,000,000	67,000,000
Construction of Samar Island Institute of Medicine Academic Building, Main Campus			59,000,000	59,000,000
Completion of the Rehabilitation and Upgrading of Dormitory Buildings, Main and Mercedes Campuses			32,000,000	32,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
Total, Project(s)		<u>72,598,000</u>	<u>158,000,000</u>	<u>230,598,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 290,970,000</u>	<u>P 192,761,000</u>	<u>P 173,000,000</u>	<u>P 656,731,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,069

Total Permanent Positions

191,069

Other Compensation Common to All

Personnel Economic Relief Allowance

10,296

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,003

Honoraria

1,990

Mid-Year Bonus - Civilian

15,922

Year End Bonus

15,922

Cash Gift

2,145

GENERAL APPROPRIATIONS ACT, FY 2025

Productivity Enhancement Incentive	2,145
Step Increment	478
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Total Other Compensation Common to All	52,465
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	667
Lump-sum for Filling of Positions - Civilian	36,230
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Total Other Compensation for Specific Groups	36,897
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Other Benefits	
PAG-IBIG Contributions	1,029
PhilHealth Contributions	4,673
Employees Compensation Insurance Premiums	514
Loyalty Award - Civilian	265
Terminal Leave	1,810
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Total Other Benefits	8,291
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Non-Permanent Positions	2,248
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Total Personnel Services	290,970
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,685
Training and Scholarship Expenses	10,174
Supplies and Materials Expenses	19,600
Utility Expenses	9,556
Communication Expenses	1,494
Awards/Rewards and Prizes	2,496
Survey, Research, Exploration and Development Expenses	1,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,908
General Services	9,093
Repairs and Maintenance	42,277
Financial Assistance/Subsidy	72,598
Taxes, Insurance Premiums and Other Fees	6,323
Labor and Wages	442
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	161
Representation Expenses	1,405
Transportation and Delivery Expenses	1,359
Rent/Lease Expenses	548
Membership Dues and Contributions to Organizations	380
Subscription Expenses	135
Other Maintenance and Operating Expenses	2,771
	<hr/>
Total Maintenance and Other Operating Expenses	192,761
	<hr/>
Total Current Operating Expenditures	483,731
	<hr/>

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,000
Machinery and Equipment Outlay	14,380
Other Property Plant and Equipment Outlay	<u>620</u>

Total Capital Outlays 173,000

TOTAL NEW APPROPRIATIONS 656,731

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 655,186,000

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 93,717,000	P 14,408,000	P	P 108,125,000
Support to Operations		1,704,000		1,704,000
Operations	<u>322,409,000</u>	<u>74,077,000</u>	<u>17,000,000</u>	<u>413,486,000</u>
HIGHER EDUCATION PROGRAM	322,061,000	59,299,000	17,000,000	398,360,000
ADVANCED EDUCATION PROGRAM		623,000		623,000
RESEARCH PROGRAM	348,000	11,371,000		11,719,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,784,000</u>		<u>2,784,000</u>
Total, Regular Programs	<u>416,126,000</u>	<u>90,189,000</u>	<u>17,000,000</u>	<u>523,315,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>119,371,000</u>	<u>12,500,000</u>	<u>131,871,000</u>
Total, Project(s)		<u>119,371,000</u>	<u>12,500,000</u>	<u>131,871,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 416,126,000</u></u>	<u><u>P 209,560,000</u></u>	<u><u>P 29,500,000</u></u>	<u><u>P 655,186,000</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	58,303,000	P	14,408,000	P		P	72,711,000
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Administration of Personnel Benefits		<u>35,414,000</u>						<u>35,414,000</u>
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Sub-total, General Administration and Support		<u>93,717,000</u>		<u>14,408,000</u>				<u>108,125,000</u>
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Support to Operations

Auxiliary Services				<u>1,704,000</u>				<u>1,704,000</u>
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Sub-total, Support to Operations				<u>1,704,000</u>				<u>1,704,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>322,061,000</u>		<u>59,299,000</u>		<u>17,000,000</u>		<u>398,360,000</u>
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Provision of Higher Education Services		322,061,000		59,299,000		17,000,000		398,360,000
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ADVANCED EDUCATION PROGRAM				<u>623,000</u>				<u>623,000</u>
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Provision of Advanced Education Services				623,000				623,000
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RESEARCH PROGRAM		<u>348,000</u>		<u>11,371,000</u>				<u>11,719,000</u>
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Conduct of Research Services		348,000		11,371,000				11,719,000
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TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,784,000</u>				<u>2,784,000</u>
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Provision of Extension Services				2,784,000				2,784,000
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Sub-total, Operations		<u>322,409,000</u>		<u>74,077,000</u>		<u>17,000,000</u>		<u>413,486,000</u>
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Total, Regular Programs		<u>416,126,000</u>		<u>90,189,000</u>		<u>17,000,000</u>		<u>523,315,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				118,371,000				118,371,000
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Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus						7,763,000		7,763,000
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Completion of Multi-purpose Building, Bontoc Campus						4,737,000		4,737,000
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Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>
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Total, Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>
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TOTAL NEW APPROPRIATIONS	P	<u>416,126,000</u>	P	<u>209,560,000</u>	P	<u>29,500,000</u>	P	<u>655,186,000</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	295,194
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Total Permanent Positions	<u>295,194</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,440
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,920
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Honoraria	421
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Mid-Year Bonus - Civilian	24,600
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Year End Bonus	24,600
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Cash Gift	2,800
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Productivity Enhancement Incentive	2,800
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Step Increment	<u>738</u>
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Total Other Compensation Common to All	<u>73,883</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	687
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Lump-sum for Filling of Positions - Civilian	<u>33,040</u>
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Total Other Compensation for Specific Groups	<u>33,727</u>
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Other Benefits

PAG-IBIG Contributions	1,344
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PhilHealth Contributions	6,967
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Employees Compensation Insurance Premiums	672
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Loyalty Award - Civilian	500
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Terminal Leave	<u>2,374</u>
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Total Other Benefits	<u>11,857</u>
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Non-Permanent Positions	<u>1,465</u>
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Total Personnel Services	<u>416,126</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,993
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Training and Scholarship Expenses	2,560
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Supplies and Materials Expenses	16,457
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GENERAL APPROPRIATIONS ACT, FY 2025

Utility Expenses	16,097
Communication Expenses	11,818
Awards/Rewards and Prizes	410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	9,630
General Services	6,470
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	3,076
Labor and Wages	645
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,487
Other Maintenance and Operating Expenses	996
Total Maintenance and Other Operating Expenses	209,560
Total Current Operating Expenditures	625,686
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	29,500
TOTAL NEW APPROPRIATIONS	655,186

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 843,911,000

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 170,072,000	P 18,363,000	P	188,435,000
Support to Operations	9,708,000	5,294,000		15,002,000
Operations	<u>372,262,000</u>	<u>34,886,000</u>	<u>15,000,000</u>	<u>422,148,000</u>
HIGHER EDUCATION PROGRAM	345,014,000	28,682,000	15,000,000	388,696,000

ADVANCED EDUCATION PROGRAM	1,114,000			1,114,000
RESEARCH PROGRAM	16,273,000	3,459,000		19,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,861,000</u>	<u>2,745,000</u>		<u>12,606,000</u>
Total, Regular Programs	<u>552,042,000</u>	<u>58,543,000</u>	<u>15,000,000</u>	<u>625,585,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
Total, Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
TOTAL NEW APPROPRIATIONS	P <u>552,042,000</u>	P <u>222,177,000</u>	P <u>69,692,000</u>	P <u>843,911,000</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 61,234,000	P 18,363,000		P 79,597,000
Administration of Personnel Benefits	<u>108,838,000</u>			<u>108,838,000</u>
Sub-total, General Administration and Support	<u>170,072,000</u>	<u>18,363,000</u>		<u>188,435,000</u>
Support to Operations				
Auxiliary Services	<u>9,708,000</u>	<u>5,294,000</u>		<u>15,002,000</u>
Sub-total, Support to Operations	<u>9,708,000</u>	<u>5,294,000</u>		<u>15,002,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>345,014,000</u>	<u>28,682,000</u>	<u>15,000,000</u>	<u>388,696,000</u>
Provision of Higher Education Services	345,014,000	28,682,000	15,000,000	388,696,000
ADVANCED EDUCATION PROGRAM	<u>1,114,000</u>			<u>1,114,000</u>
Provision of Advanced Education Services	1,114,000			1,114,000
RESEARCH PROGRAM	<u>16,273,000</u>	<u>3,459,000</u>		<u>19,732,000</u>
Conduct of Research Services	16,273,000	3,459,000		19,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,861,000</u>	<u>2,745,000</u>		<u>12,606,000</u>
Provision of Extension Services	<u>9,861,000</u>	<u>2,745,000</u>		<u>12,606,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Sub-total, Operations	<u>372,262,000</u>	<u>34,886,000</u>	<u>15,000,000</u>	<u>422,148,000</u>
Total, Regular Programs	<u>552,042,000</u>	<u>58,543,000</u>	<u>15,000,000</u>	<u>625,585,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		162,634,000		162,634,000
Completion of Covered Walk			49,647,000	49,647,000
Improvement of UEP Samar Studies			1,337,000	1,337,000
Repair of College of Science (CS) Laboratory Extension			1,351,000	1,351,000
Repair of CBA Building (Faculty, Accreditation Room, Conference Room and Accountancy Room)			2,357,000	2,357,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
Total, Project(s)		<u>163,634,000</u>	<u>54,692,000</u>	<u>218,326,000</u>
TOTAL NEW APPROPRIATIONS	P <u>552,042,000</u>	P <u>222,177,000</u>	P <u>69,692,000</u>	P <u>843,911,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

339,639

Total Permanent Positions

339,639

Other Compensation Common to All

Personnel Economic Relief Allowance

14,544

Representation Allowance

138

Transportation Allowance

138

Clothing and Uniform Allowance

4,242

Honoraria

3,225

Mid-Year Bonus - Civilian

28,304

Year End Bonus

28,304

Cash Gift

3,030

Productivity Enhancement Incentive

3,030

Step Increment

848

Total Other Compensation Common to All

85,803

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for Filling of Positions - Civilian	101,536
	<hr/>
Total Other Compensation for Specific Groups	101,962
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,455
PhilHealth Contributions	7,963
Employees Compensation Insurance Premiums	726
Loyalty Award - Civilian	305
Terminal Leave	7,302
	<hr/>
Total Other Benefits	17,751
	<hr/>
Non-Permanent Positions	6,887
	<hr/>
Total Personnel Services	552,042
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,990
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	9,277
Utility Expenses	4,591
Communication Expenses	1,202
Awards/Rewards and Prizes	169
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	277
Professional Services	332
General Services	7,984
Repairs and Maintenance	11,230
Financial Assistance/Subsidy	163,634
Taxes, Insurance Premiums and Other Fees	775
Labor and Wages	2,887
Other Maintenance and Operating Expenses	
Advertising Expenses	627
Printing and Publication Expenses	369
Representation Expenses	2,688
Transportation and Delivery Expenses	376
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,189
Other Maintenance and Operating Expenses	10,253
	<hr/>
Total Maintenance and Other Operating Expenses	222,177
	<hr/>
Total Current Operating Expenditures	774,219
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,692
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	69,692
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TOTAL NEW APPROPRIATIONS	843,911
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L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 1,178,303,000

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 226,419,000	P 31,712,000	P 770,000	P 258,901,000
Support to Operations	17,420,000	20,263,000	33,600,000	71,283,000
Operations	<u>476,705,000</u>	<u>171,727,000</u>	<u>20,000,000</u>	<u>668,432,000</u>
HIGHER EDUCATION PROGRAM	448,568,000	130,363,000	20,000,000	598,931,000
ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,427,000</u>	<u>7,563,000</u>		<u>10,990,000</u>
Total, Regular Programs	<u>720,544,000</u>	<u>223,702,000</u>	<u>54,370,000</u>	<u>998,616,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
Total, Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 720,544,000</u>	<u>P 389,389,000</u>	<u>P 68,370,000</u>	<u>P 1,178,303,000</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 104,951,000	P 31,712,000	P 770,000	P 137,433,000
Administration of Personnel Benefits	<u>121,468,000</u>			<u>121,468,000</u>
Sub-total, General Administration and Support	<u>226,419,000</u>	<u>31,712,000</u>	<u>770,000</u>	<u>258,901,000</u>

Support to Operations

Auxiliary Services	17,420,000	20,263,000	33,600,000	71,283,000
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Sub-total, Support to Operations	<u>17,420,000</u>	<u>20,263,000</u>	<u>33,600,000</u>	<u>71,283,000</u>
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Operations

HIGHER EDUCATION PROGRAM	<u>448,568,000</u>	<u>130,363,000</u>	<u>20,000,000</u>	<u>598,931,000</u>
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Provision of Higher Education Services	448,568,000	130,363,000	20,000,000	598,931,000
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ADVANCED EDUCATION PROGRAM	<u>3,925,000</u>	<u>1,758,000</u>		<u>5,683,000</u>
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Provision of Advanced Education Services	3,925,000	1,758,000		5,683,000
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RESEARCH PROGRAM	<u>20,785,000</u>	<u>32,043,000</u>		<u>52,828,000</u>
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Conduct of Research Services	20,785,000	32,043,000		52,828,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,427,000</u>	<u>7,563,000</u>		<u>10,990,000</u>
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Provision of Extension Services	3,427,000	7,563,000		10,990,000
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Sub-total, Operations	<u>476,705,000</u>	<u>171,727,000</u>	<u>20,000,000</u>	<u>668,432,000</u>
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Total, Regular Programs	<u>720,544,000</u>	<u>223,702,000</u>	<u>54,370,000</u>	<u>998,616,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		164,687,000		164,687,000
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Enhancement of the Department of Mechanical Engineering Teaching-Learning Facilities in Support to the Offering of the OBE-based Bachelor of Science in Mechanical Engineering Degree Program			14,000,000	14,000,000
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Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
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Total, Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>720,544,000</u>	P <u>389,389,000</u>	P <u>68,370,000</u>	P <u>1,178,303,000</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	434,700
Total Permanent Positions	<u>434,700</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,816
Representation Allowance	366
Transportation Allowance	366
Clothing and Uniform Allowance	6,363
Honoraria	2,629
Mid-Year Bonus - Civilian	36,225
Year End Bonus	36,225
Cash Gift	4,545
Productivity Enhancement Incentive	4,545
Step Increment	1,087
Total Other Compensation Common to All	<u>114,167</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,704
Night Shift Differential Pay	688
Lump-sum for Filling of Positions - Civilian	108,602
Total Other Compensation for Specific Groups	<u>110,994</u>
Other Benefits	
PAG-IBIG Contributions	2,182
PhilHealth Contributions	10,106
Employees Compensation Insurance Premiums	1,092
Loyalty Award - Civilian	650
Terminal Leave	12,866
Total Other Benefits	<u>26,896</u>
Non-Permanent Positions	<u>33,787</u>
Total Personnel Services	<u>720,544</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,608
Training and Scholarship Expenses	29,735
Supplies and Materials Expenses	38,173
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	2,920
Survey, Research, Exploration and Development Expenses	16,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206

General Services	35,231
Repairs and Maintenance	17,959
Financial Assistance/Subsidy	165,687
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,735
Other Maintenance and Operating Expenses	<u>1,975</u>
Total Maintenance and Other Operating Expenses	<u>389,389</u>
Total Current Operating Expenditures	<u>1,109,933</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,000
Machinery and Equipment Outlay	<u>54,370</u>
Total Capital Outlays	<u>68,370</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,178,303</u></u>