

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 760,901,000

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 188,231,000	P 6,941,000	P	P 195,172,000
Support to Operations	7,175,000	7,762,000		14,937,000
Operations	<u>327,891,000</u>	<u>184,901,000</u>	<u>8,000,000</u>	<u>520,792,000</u>
HIGHER EDUCATION PROGRAM	326,735,000	173,904,000	8,000,000	508,639,000
ADVANCED EDUCATION PROGRAM		2,868,000		2,868,000
RESEARCH PROGRAM	419,000	4,214,000		4,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>737,000</u>	<u>3,915,000</u>		<u>4,652,000</u>
Total, Regular Programs	<u>523,297,000</u>	<u>199,604,000</u>	<u>8,000,000</u>	<u>730,901,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 523,297,000</u>	<u>P 199,604,000</u>	<u>P 38,000,000</u>	<u>P 760,901,000</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 62,305,000	P 6,941,000	P	P 69,246,000
Administration of Personnel Benefits	<u>125,926,000</u>			<u>125,926,000</u>

Sub-total, General Administration and Support	<u>188,231,000</u>	<u>6,941,000</u>	<u>195,172,000</u>	
Support to Operations				
Auxiliary Services	<u>7,175,000</u>	<u>7,762,000</u>	<u>14,937,000</u>	
Sub-total, Support to Operations	<u>7,175,000</u>	<u>7,762,000</u>	<u>14,937,000</u>	
Operations				
HIGHER EDUCATION PROGRAM	<u>326,735,000</u>	<u>173,904,000</u>	<u>8,000,000</u>	<u>508,639,000</u>
Provision of Higher Education Services	326,735,000	36,374,000	8,000,000	371,109,000
Free Higher Education		137,530,000		137,530,000
ADVANCED EDUCATION PROGRAM		<u>2,868,000</u>		<u>2,868,000</u>
Provision of Advanced Education Services		2,868,000		2,868,000
RESEARCH PROGRAM	<u>419,000</u>	<u>4,214,000</u>		<u>4,633,000</u>
Conduct of Research Services	419,000	4,214,000		4,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>737,000</u>	<u>3,915,000</u>		<u>4,652,000</u>
Provision of Extension Services	737,000	3,915,000		4,652,000
Sub-total, Operations	<u>327,891,000</u>	<u>184,901,000</u>	<u>8,000,000</u>	<u>520,792,000</u>
Total, Regular Programs	<u>523,297,000</u>	<u>199,604,000</u>	<u>8,000,000</u>	<u>730,901,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic Building, Main Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 523,297,000</u>	<u>P 199,604,000</u>	<u>P 38,000,000</u>	<u>P 760,901,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

301,423

GENERAL APPROPRIATIONS ACT, FY 2026

Total Permanent Positions	301,423
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,032
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,801
Honoraria	3,115
Mid-Year Bonus - Civilian	25,118
Year End Bonus	25,118
Cash Gift	2,715
Productivity Enhancement Incentive	2,715
Step Increment	754
Total Other Compensation Common to All	76,932
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,286
Night Shift Differential Pay	737
Lump-sum for Filling of Positions - Civilian	124,903
Total Other Compensation for Specific Groups	126,926
Other Benefits	
PAG-IBIG Contributions	1,304
PhilHealth Contributions	7,207
Employees Compensation Insurance Premiums	651
Loyalty Award - Civilian	375
Terminal Leave	1,023
Total Other Benefits	10,560
Non-Permanent Positions	7,456
Total Personnel Services	523,297
Maintenance and Other Operating Expenses	
Travelling Expenses	3,922
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	17,018
Communication Expenses	5,554
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	137,530
Taxes, Insurance Premiums and Other Fees	664
Labor and Wages	5,946
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	<u>107</u>
Total Maintenance and Other Operating Expenses	<u>199,604</u>
Total Current Operating Expenditures	<u>722,901</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	<u>6,900</u>
Total Capital Outlays	<u>38,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>760,901</u></u>

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,274,576,000

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 248,168,000	P 13,383,000	P	P 261,551,000
Support to Operations	18,103,000	1,659,000		19,762,000
Operations	<u>523,931,000</u>	<u>349,332,000</u>		<u>873,263,000</u>
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,763,000</u>	<u>7,273,000</u>		<u>11,036,000</u>
Total, Regular Programs	<u>790,202,000</u>	<u>364,374,000</u>		<u>1,154,576,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
Total, Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 790,202,000</u></u>	<u><u>P 364,374,000</u></u>	<u><u>P 120,000,000</u></u>	<u><u>P 1,274,576,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,700,000	P 13,383,000	P	P 100,083,000
Administration of Personnel Benefits	161,468,000			161,468,000
Sub-total, General Administration and Support	248,168,000	13,383,000		261,551,000
Support to Operations				
Auxiliary Services	18,103,000	1,659,000		19,762,000
Sub-total, Support to Operations	18,103,000	1,659,000		19,762,000
Operations				
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
Provision of Higher Education Services	518,347,000	28,475,000		546,822,000
Free Higher Education		293,176,000		293,176,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
Provision of Advanced Education Services		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
Conduct of Research Services	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000
Provision of Extension Services	3,763,000	7,273,000		11,036,000
Sub-total, Operations	523,931,000	349,332,000		873,263,000
Total, Regular Programs	790,202,000	364,374,000		1,154,576,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Library, Pilar Satellite College			30,000,000	30,000,000
Construction of College of Agriculture and Forestry Building, Buriás Campus			20,000,000	20,000,000

Construction of Education Building, Dayao Satellite College			30,000,000	30,000,000
Construction of the Academic Building and Analytical Laboratory for Fisheries and Marine Researches, Pontevedra Campus			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
Total, Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
TOTAL NEW APPROPRIATIONS	P	790,202,000	P	364,374,000
			P	120,000,000
			P	1,274,576,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

490,198

Total Permanent Positions

490,198

Other Compensation Common to All

Personnel Economic Relief Allowance

18,648

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

5,439

Honoraria

843

Mid-Year Bonus - Civilian

40,849

Year End Bonus

40,849

Cash Gift

3,885

Productivity Enhancement Incentive

3,885

Step Increment

1,226

Total Other Compensation Common to All

116,332

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,140

Lump-sum for Filling of Positions - Civilian

159,604

Total Other Compensation for Specific Groups

161,744

Other Benefits

PRG-IBIG Contributions

1,864

PhilHealth Contributions

11,783

Employees Compensation Insurance Premiums

932

Loyalty Award - Civilian	665
Terminal Leave	<u>1,864</u>
Total Other Benefits	<u>17,108</u>
Non-Permanent Positions	<u>4,820</u>
Total Personnel Services	<u>790,202</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,153
Training and Scholarship Expenses	6,807
Supplies and Materials Expenses	9,318
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	18,380
Repairs and Maintenance	3,567
Financial Assistance/Subsidy	293,176
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	294
Printing and Publication Expenses	477
Representation Expenses	2,080
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>364,374</u>
Total Current Operating Expenditures	<u>1,154,576</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>120,000</u>
Total Capital Outlays	<u>120,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,274,576</u></u>

J-3. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 380,551,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	65,765,000	P	15,732,000	P	81,497,000
Support to Operations		1,704,000		2,824,000		4,528,000
Operations		<u>92,086,000</u>		<u>164,440,000</u>		<u>256,526,000</u>
HIGHER EDUCATION PROGRAM		92,086,000		160,493,000		252,579,000
ADVANCED EDUCATION PROGRAM				422,000		422,000
RESEARCH PROGRAM				1,989,000		1,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,536,000</u>		<u>1,536,000</u>
Total, Regular Programs		<u>159,555,000</u>		<u>182,996,000</u>		<u>342,551,000</u>
B. PROJECT(S)						
Locally-Funded Project(s)				<u>38,000,000</u>		<u>38,000,000</u>
Total, Project(s)				<u>38,000,000</u>		<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>159,555,000</u>	P	<u>182,996,000</u>	P	<u>380,551,000</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	54,094,000	P	15,732,000	P	69,826,000	
Administration of Personnel Benefits		<u>11,671,000</u>				<u>11,671,000</u>	
Sub-total, General Administration and Support		<u>65,765,000</u>		<u>15,732,000</u>		<u>81,497,000</u>	
Support to Operations							
Auxiliary Services		<u>1,704,000</u>		<u>2,824,000</u>		<u>4,528,000</u>	
Sub-total, Support to Operations		<u>1,704,000</u>		<u>2,824,000</u>		<u>4,528,000</u>	
Operations							
HIGHER EDUCATION PROGRAM		<u>92,086,000</u>		<u>160,493,000</u>		<u>252,579,000</u>	
Provision of Higher Education Services		92,086,000		22,586,000		114,672,000	
Free Higher Education				137,907,000		137,907,000	

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM		<u>422,000</u>	<u>422,000</u>
Provision of Advanced Education Services		422,000	422,000
RESEARCH PROGRAM		<u>1,989,000</u>	<u>1,989,000</u>
Conduct of Research Services		1,989,000	1,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,536,000</u>	<u>1,536,000</u>
Provision of Extension Services		<u>1,536,000</u>	<u>1,536,000</u>
Sub-total, Operations	<u>92,086,000</u>	<u>164,440,000</u>	<u>256,526,000</u>
Total, Regular Programs	<u>159,555,000</u>	<u>182,996,000</u>	<u>342,551,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Expansion of Industrial Technology Research and Development Center Building Phase III, Salvador Campus		8,000,000	8,000,000
Completion of CBM Building, Main Campus		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,555,000</u>	P <u>182,996,000</u>	P <u>38,000,000</u>
		P <u>380,551,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,411

Total Permanent Positions

113,411

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,407

Honoraria

500

Mid-Year Bonus - Civilian

9,451

Year End Bonus	9,451
Cash Gift	1,005
Productivity Enhancement Incentive	1,005
Step Increment	284
Total Other Compensation Common to All	28,347
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	158
Lump-sum for Filling of Positions - Civilian	11,237
Total Other Compensation for Specific Groups	11,395
Other Benefits	
PAG-IBIG Contributions	483
PhilHealth Contributions	2,804
Employees Compensation Insurance Premiums	241
Loyalty Award - Civilian	150
Terminal Leave	434
Total Other Benefits	4,112
Non-Permanent Positions	2,290
Total Personnel Services	159,555
Maintenance and Other Operating Expenses	
Travelling Expenses	5,467
Training and Scholarship Expenses	6,822
Supplies and Materials Expenses	8,150
Utility Expenses	13,886
Communication Expenses	4,843
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	2,696
Repairs and Maintenance	800
Financial Assistance/Subsidy	137,907
Taxes, Insurance Premiums and Other Fees	404
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Representation Expenses	1,221
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	182,996
Total Current Operating Expenditures	342,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Total Capital Outlays	38,000
TOTAL NEW APPROPRIATIONS	380,551

J.4. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder. . . . P 1,158,556,000

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 100,464,000	P 15,741,000	P	P 116,205,000
Support to Operations	6,104,000	9,813,000		15,917,000
Operations	<u>532,492,000</u>	<u>401,383,000</u>	<u>50,559,000</u>	<u>984,434,000</u>
HIGHER EDUCATION PROGRAM	530,313,000	375,630,000	50,559,000	956,502,000
ADVANCED EDUCATION PROGRAM		2,314,000		2,314,000
RESEARCH PROGRAM	1,649,000	20,396,000		22,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>530,000</u>	<u>3,043,000</u>		<u>3,573,000</u>
Total, Regular Programs	<u>639,060,000</u>	<u>426,937,000</u>	<u>50,559,000</u>	<u>1,116,556,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 639,060,000</u>	<u>P 428,937,000</u>	<u>P 90,559,000</u>	<u>P 1,158,556,000</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 70,183,000	P 15,741,000	P	P 85,924,000
Administration of Personnel Benefits	<u>30,281,000</u>			<u>30,281,000</u>
Sub-total, General Administration and Support	<u>100,464,000</u>	<u>15,741,000</u>		<u>116,205,000</u>

Support to Operations			
Auxiliary Services	<u>6,104,000</u>	<u>9,813,000</u>	<u>15,917,000</u>
Sub-total, Support to Operations	<u>6,104,000</u>	<u>9,813,000</u>	<u>15,917,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>530,313,000</u>	<u>375,630,000</u>	<u>50,559,000</u>
Provision of Higher Education Services	530,313,000	116,930,000	50,559,000
Free Higher Education		258,700,000	258,700,000
ADVANCED EDUCATION PROGRAM		<u>2,314,000</u>	<u>2,314,000</u>
Provision of Advanced Education Services		2,314,000	2,314,000
RESEARCH PROGRAM	<u>1,649,000</u>	<u>20,396,000</u>	<u>22,045,000</u>
Conduct of Research Services	1,649,000	20,396,000	22,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>530,000</u>	<u>3,043,000</u>	<u>3,573,000</u>
Provision of Extension Services	530,000	3,043,000	3,573,000
Sub-total, Operations	<u>532,492,000</u>	<u>401,383,000</u>	<u>50,559,000</u>
Total, Regular Programs	<u>639,060,000</u>	<u>426,937,000</u>	<u>50,559,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Futures Thinking Research Program		2,000,000	2,000,000
Rehabilitation and Vertical Expansion of Academic Building (K-Building), Iloilo City Campus		<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 639,060,000</u>	<u>P 428,937,000</u>	<u>P 90,559,000</u>

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

Current Operating Expenditures

Personnel Services

 Civilian Personnel

Permanent Positions	
Basic Salary	473,819
Total Permanent Positions	<u>473,819</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,128
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	5,579
Honoraria	270
Mid-Year Bonus - Civilian	39,484
Year End Bonus	39,484
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	1,185
Total Other Compensation Common to All	<u>113,664</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,701
Lump-sum for Filling of Positions - Civilian	27,948
Total Other Compensation for Specific Groups	<u>29,649</u>
Other Benefits	
PAG-IBIG Contributions	1,912
PhilHealth Contributions	11,483
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	710
Terminal Leave	2,333
Total Other Benefits	<u>17,394</u>
Non-Permanent Positions	<u>4,534</u>
Total Personnel Services	<u>639,060</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,547
Training and Scholarship Expenses	2,973
Supplies and Materials Expenses	27,890
Utility Expenses	76,915
Communication Expenses	12,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,947
General Services	3,693
Repairs and Maintenance	19,810

Financial Assistance/Subsidy	258,700
Taxes, Insurance Premiums and Other Fees	4,238
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	330
Representation Expenses	1,585
Transportation and Delivery Expenses	546
Membership Dues and Contributions to Organizations	<u>1,100</u>
Total Maintenance and Other Operating Expenses	<u>428,937</u>
Total Current Operating Expenditures	<u>1,067,997</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	<u>50,559</u>
Total Capital Outlays	<u>90,559</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,158,556</u></u>

J.5. 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 601,076,000

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 96,625,000	P 9,599,000	P	106,224,000
Support to Operations	6,194,000	1,121,000		7,315,000
Operations	<u>286,383,000</u>	<u>179,154,000</u>		<u>465,537,000</u>
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>660,000</u>	<u>1,388,000</u>		<u>2,048,000</u>
Total, Regular Programs	<u>389,202,000</u>	<u>189,874,000</u>		<u>579,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 389,202,000</u></u>	<u><u>P 191,874,000</u></u>	<u><u>P 20,000,000</u></u>	<u><u>P 601,076,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 73,127,000	P 9,599,000	P	P 82,726,000
Administration of Personnel Benefits	23,498,000			23,498,000
Sub-total, General Administration and Support	96,625,000	9,599,000		106,224,000
Support to Operations				
Auxiliary Services	6,194,000	1,121,000		7,315,000
Sub-total, Support to Operations	6,194,000	1,121,000		7,315,000
Operations				
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
Provision of Higher Education Services	283,493,000	38,182,000		321,675,000
Free Higher Education		137,647,000		137,647,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
Conduct of Research Services	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000
Provision of Extension Services	660,000	1,388,000		2,048,000
Sub-total, Operations	286,383,000	179,154,000		465,537,000
Total, Regular Programs	389,202,000	189,874,000		579,076,000
PROJECT(S)				
Locally-Funded Project(s)				
Futures Thinking Research Program		2,000,000		2,000,000
Expansion of College of Information and Communications Technology Building, Dingle Campus			8,000,000	8,000,000
Completion of Academic Building, Main Campus			12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	20,000,000	22,000,000

Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>389,202,000</u>	P	<u>191,874,000</u>
		<u>20,000,000</u>	P	<u>601,076,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 282,401

Total Permanent Positions 282,401

Other Compensation Common to All

Personnel Economic Relief Allowance 12,288

Representation Allowance 192

Transportation Allowance 192

Clothing and Uniform Allowance 3,584

Honoraria 451

Mid-Year Bonus - Civilian 23,533

Year End Bonus 23,533

Cash Gift 2,560

Productivity Enhancement Incentive 2,560

Step Increment 705

Total Other Compensation Common to All 69,598

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,173

Night Shift Differential Pay 538

Lump-sum for Filling of Positions - Civilian 20,757

Total Other Compensation for Specific Groups 22,468

Other Benefits

PAG-IBIG Contributions 1,229

PhilHealth Contributions 6,974

Employees Compensation Insurance Premiums 614

Loyalty Award - Civilian 365

Terminal Leave 2,741

Total Other Benefits 11,923

Non-Permanent Positions 2,812

Total Personnel Services 389,202

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,386
Training and Scholarship Expenses	3,241
Supplies and Materials Expenses	14,385
Utility Expenses	10,947
Communication Expenses	2,962
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	6,709
Financial Assistance/Subsidy	137,647
Taxes, Insurance Premiums and Other Fees	2,982
Other Maintenance and Operating Expenses	
Advertising Expenses	35
Printing and Publication Expenses	100
Representation Expenses	2,333
Transportation and Delivery Expenses	91
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
	<hr/>
Total Maintenance and Other Operating Expenses	191,874
	<hr/>
Total Current Operating Expenditures	581,076
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
	<hr/>
Total Capital Outlays	20,000
	<hr/>
TOTAL NEW APPROPRIATIONS	601,076
	<hr/> <hr/>

J.6. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 827,477,000

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 78,040,000	P 11,348,000	P	89,388,000
Support to Operations	6,261,000	2,025,000		8,286,000
Operations	<hr/> 423,972,000	<hr/> 273,831,000		<hr/> 697,803,000
HIGHER EDUCATION PROGRAM	422,705,000	270,439,000		693,144,000

ADVANCED EDUCATION PROGRAM	300,000	437,000	737,000
RESEARCH PROGRAM	967,000	678,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,277,000</u>	<u>2,277,000</u>
Total, Regular Programs	<u>508,273,000</u>	<u>287,204,000</u>	<u>795,477,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,273,000</u>	P <u>287,204,000</u>	P <u>32,000,000</u> P <u>827,477,000</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 49,919,000	P 11,348,000	P	P 61,267,000
Administration of Personnel Benefits	<u>28,121,000</u>			<u>28,121,000</u>
Sub-total, General Administration and Support	<u>78,040,000</u>	<u>11,348,000</u>		<u>89,388,000</u>
Support to Operations				
Auxiliary Services	<u>6,261,000</u>	<u>2,025,000</u>		<u>8,286,000</u>
Sub-total, Support to Operations	<u>6,261,000</u>	<u>2,025,000</u>		<u>8,286,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>422,705,000</u>	<u>270,439,000</u>		<u>693,144,000</u>
Provision of Higher Education Services	422,705,000	35,351,000		458,056,000
Free Higher Education		235,088,000		235,088,000
ADVANCED EDUCATION PROGRAM	<u>300,000</u>	<u>437,000</u>		<u>737,000</u>
Provision of Advanced Education Services	300,000	437,000		737,000
RESEARCH PROGRAM	<u>967,000</u>	<u>678,000</u>		<u>1,645,000</u>
Conduct of Research Services	967,000	678,000		1,645,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,277,000</u>	<u>2,277,000</u>
Provision of Extension Services		<u>2,277,000</u>	<u>2,277,000</u>
Sub-total, Operations	423,972,000	<u>273,831,000</u>	<u>697,803,000</u>
Total, Regular Programs	<u>508,273,000</u>	<u>287,204,000</u>	<u>795,477,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation of L Building, Sara Campus		8,000,000	8,000,000
Construction of Three-Storey General Academic Building, Main Campus		<u>24,000,000</u>	<u>24,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,273,000</u>	P <u>287,204,000</u>	P <u>32,000,000</u>
		P <u>827,477,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

371,008

Total Permanent Positions

371,008

Other Compensation Common to All

Personnel Economic Relief Allowance

15,624

Representation Allowance

72

Transportation Allowance

72

Clothing and Uniform Allowance

4,557

Honoraria

300

Mid-Year Bonus - Civilian

30,917

Year End Bonus

30,917

Cash Gift

3,255

Per Diems

202

Productivity Enhancement Incentive

3,255

Step Increment

928

Total Other Compensation Common to All

90,099

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,116

Night Shift Differential Pay	733
Lump-sum for Filling of Positions - Civilian	26,709
Anniversary Bonus - Civilian	<u>1,878</u>
Total Other Compensation for Specific Groups	<u>30,436</u>
Other Benefits	
PAG-IBIG Contributions	1,563
PhilHealth Contributions	9,154
Employees Compensation Insurance Premiums	781
Loyalty Award - Civilian	450
Terminal Leave	<u>1,412</u>
Total Other Benefits	<u>13,360</u>
Non-Permanent Positions	<u>3,370</u>
Total Personnel Services	<u>508,273</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,589
Training and Scholarship Expenses	3,577
Supplies and Materials Expenses	12,092
Utility Expenses	10,850
Communication Expenses	1,009
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,485
General Services	2,735
Repairs and Maintenance	6,283
Financial Assistance/Subsidy	235,088
Taxes, Insurance Premiums and Other Fees	2,240
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	3,350
Membership Dues and Contributions to Organizations	<u>170</u>
Total Maintenance and Other Operating Expenses	<u>287,204</u>
Total Current Operating Expenditures	<u>795,477</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>32,000</u>
Total Capital Outlays	<u>32,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>827,477</u></u>

J.7. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 801,454,000

GENERAL APPROPRIATIONS ACT, FY 2026

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 102,935,000	P 10,753,000	P	P 113,688,000
Support to Operations	4,404,000	3,709,000		8,113,000
Operations	<u>275,805,000</u>	<u>348,848,000</u>	<u>5,000,000</u>	<u>629,653,000</u>
HIGHER EDUCATION PROGRAM	275,270,000	345,468,000	5,000,000	625,738,000
ADVANCED EDUCATION PROGRAM		385,000		385,000
RESEARCH PROGRAM	535,000	2,586,000		3,121,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>409,000</u>		<u>409,000</u>
Total, Regular Programs	<u>383,144,000</u>	<u>363,310,000</u>	<u>5,000,000</u>	<u>751,454,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 383,144,000</u>	<u>P 365,310,000</u>	<u>P 53,000,000</u>	<u>P 801,454,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,285,000	P 10,753,000	P	P 72,038,000
Administration of Personnel Benefits	<u>41,650,000</u>			<u>41,650,000</u>
Sub-total, General Administration and Support	<u>102,935,000</u>	<u>10,753,000</u>		<u>113,688,000</u>
Support to Operations				
Auxiliary Services	<u>4,404,000</u>	<u>3,709,000</u>		<u>8,113,000</u>
Sub-total, Support to Operations	<u>4,404,000</u>	<u>3,709,000</u>		<u>8,113,000</u>

Operations				
HIGHER EDUCATION PROGRAM	<u>275,270,000</u>	<u>345,468,000</u>	<u>5,000,000</u>	<u>625,738,000</u>
Provision of Higher Education Services	275,270,000	45,341,000	5,000,000	325,611,000
Free Higher Education		300,127,000		300,127,000
ADVANCED EDUCATION PROGRAM		<u>385,000</u>		<u>385,000</u>
Provision of Advanced Education Services		385,000		385,000
RESEARCH PROGRAM	<u>535,000</u>	<u>2,586,000</u>		<u>3,121,000</u>
Conduct of Research Services	535,000	2,586,000		3,121,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>409,000</u>		<u>409,000</u>
Provision of Extension Services		409,000		409,000
Sub-total, Operations	<u>275,805,000</u>	<u>348,848,000</u>	<u>5,000,000</u>	<u>629,653,000</u>
Total, Regular Programs	<u>383,144,000</u>	<u>363,310,000</u>	<u>5,000,000</u>	<u>751,454,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Futures Thinking Research Program		2,000,000		2,000,000
Establishment of Renewable and Alternative Power System, Main Campus			8,000,000	8,000,000
Construction/Completion of Classroom Buildings, Sibalom Campus			20,000,000	20,000,000
Construction/Completion of Classroom Buildings, Libertad Campus			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 383,144,000</u>	<u>P 363,310,000</u>	<u>P 53,000,000</u>	<u>P 801,454,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2026

Basic Salary	262,179
Total Permanent Positions	262,179
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,408
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,619
Honoraria	280
Mid-Year Bonus - Civilian	21,848
Year End Bonus	21,848
Cash Gift	2,585
Productivity Enhancement Incentive	2,585
Step Increment	655
Total Other Compensation Common to All	66,392
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,052
Lump-sum for Filling of Positions - Civilian	40,841
Total Other Compensation for Specific Groups	41,893
Other Benefits	
PAG-IBIG Contributions	1,240
PhilHealth Contributions	6,391
Employees Compensation Insurance Premiums	620
Loyalty Award - Civilian	275
Terminal Leave	809
Total Other Benefits	9,335
Non-Permanent Positions	3,345
Total Personnel Services	383,144
Maintenance and Other Operating Expenses	
Travelling Expenses	2,947
Training and Scholarship Expenses	1,240
Supplies and Materials Expenses	6,582
Utility Expenses	30,478
Communication Expenses	2,848
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,421
General Services	5,854
Repairs and Maintenance	7,601
Financial Assistance/Subsidy	300,127
Taxes, Insurance Premiums and Other Fees	764

Labor and Wages	181
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	230
Representation Expenses	388
Transportation and Delivery Expenses	387
Subscription Expenses	130
	<hr/>
Total Maintenance and Other Operating Expenses	365,310
	<hr/>
Total Current Operating Expenditures	748,454
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Infrastructure Outlay	8,000
Machinery and Equipment Outlay	5,000
	<hr/>
Total Capital Outlays	53,000
	<hr/>
TOTAL NEW APPROPRIATIONS	801,454
	<hr/> <hr/>

J.8. 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 2,335,451,000

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 208,042,000	P 22,282,000	P	P 230,324,000
Support to Operations	17,527,000	1,551,000		19,078,000
Operations	<hr/> 1,525,265,000	<hr/> 509,654,000	<hr/> 36,130,000	<hr/> 2,071,049,000
HIGHER EDUCATION PROGRAM	804,059,000	352,149,000		1,156,208,000
ADVANCED EDUCATION PROGRAM	500,000	4,599,000		5,099,000
RESEARCH PROGRAM	3,844,000	24,280,000	36,130,000	64,254,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,658,000	11,660,000		13,318,000
HOSPITAL SERVICES PROGRAM	<hr/> 715,204,000	<hr/> 116,966,000	<hr/>	<hr/> 832,170,000
Total, Regular Programs	<hr/> 1,750,834,000	<hr/> 533,487,000	<hr/> 36,130,000	<hr/> 2,320,451,000

B. PROJECT(S)

Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	P	1,750,834,000	P	533,487,000
			P	51,130,000
			P	2,335,451,000

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	78,596,000	P	22,282,000
			P	100,878,000
Administration of Personnel Benefits		<u>129,446,000</u>		<u>129,446,000</u>
Sub-total, General Administration and Support		<u>208,042,000</u>		<u>22,282,000</u>
				<u>230,324,000</u>
Support to Operations				
Auxiliary Services		<u>17,527,000</u>		<u>1,551,000</u>
				<u>19,078,000</u>
Sub-total, Support to Operations		<u>17,527,000</u>		<u>1,551,000</u>
				<u>19,078,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>804,059,000</u>		<u>352,149,000</u>
				<u>1,156,208,000</u>
Provision of Higher Education Services		804,059,000		133,640,000
				937,699,000
Free Higher Education				218,509,000
				218,509,000
ADVANCED EDUCATION PROGRAM		<u>500,000</u>		<u>4,599,000</u>
				<u>5,099,000</u>
Provision of Advanced Education Services		500,000		4,599,000
				5,099,000
RESEARCH PROGRAM		<u>3,844,000</u>		<u>24,280,000</u>
				<u>36,130,000</u>
Conduct of Research Services		3,844,000		24,280,000
				36,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,658,000</u>		<u>11,660,000</u>
				<u>13,318,000</u>
Provision of Extension Services		1,658,000		11,660,000
				13,318,000
HOSPITAL SERVICES PROGRAM		<u>715,204,000</u>		<u>116,966,000</u>
				<u>832,170,000</u>
Provision of Medical Services		715,204,000		116,966,000
				832,170,000

Sub-total, Operations	<u>1,525,265,000</u>	<u>509,654,000</u>	<u>36,130,000</u>	<u>2,071,049,000</u>
Total, Regular Programs	<u>1,750,834,000</u>	<u>533,487,000</u>	<u>36,130,000</u>	<u>2,320,451,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation of Ramon Magsaysay Hall (Academic Building), College of Physical Education Sports Culture and Recreation (PESCAR)			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,750,834,000</u>	P <u>533,487,000</u>	P <u>51,130,000</u>	P <u>2,335,451,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,181,954

Total Permanent Positions

1,181,954

Other Compensation Common to All

Personnel Economic Relief Allowance

47,436

Representation Allowance

798

Transportation Allowance

798

Clothing and Uniform Allowance

13,895

Honoraria

4,050

Mid-Year Bonus - Civilian

98,496

Year End Bonus

98,496

Cash Gift

9,925

Productivity Enhancement Incentive

9,925

Step Increment

2,956

Total Other Compensation Common to All

286,775

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

70,446

Night Shift Differential Pay

36,272

Lump-sum for Filling of Positions - Civilian

122,311

Total Other Compensation for Specific Groups

229,029

GENERAL APPROPRIATIONS ACT, FY 2026

Other Benefits	
PAG-IBIG Contributions	4,764
PhilHealth Contributions	28,751
Employees Compensation Insurance Premiums	2,381
Loyalty Award - Civilian	1,400
Terminal Leave	7,135
	<hr/>
Total Other Benefits	44,431
	<hr/>
Non-Permanent Positions	8,645
	<hr/>
Total Personnel Services	1,750,834
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,661
Training and Scholarship Expenses	15,647
Supplies and Materials Expenses	132,109
Utility Expenses	58,598
Communication Expenses	8,817
Awards/Rewards and Prizes	696
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	8,645
General Services	37,851
Repairs and Maintenance	6,902
Financial Assistance/Subsidy	218,509
Taxes, Insurance Premiums and Other Fees	6,808
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,226
Representation Expenses	2,168
Transportation and Delivery Expenses	368
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	183
Subscription Expenses	9,091
	<hr/>
Total Maintenance and Other Operating Expenses	533,487
	<hr/>
Total Current Operating Expenditures	2,284,321
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	34,430
Furniture, Fixtures and Books Outlay	1,700
	<hr/>
Total Capital Outlays	51,130
	<hr/>
TOTAL NEW APPROPRIATIONS	2,335,451
	<hr/> <hr/>