

M. REGION VIII - EASTERN VISAYAS

M.1. BILIRAN PROVINCE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 832,326,000

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 79,472,000	P 13,988,000	P	P 93,460,000
Support to Operations		1,931,000		1,931,000
Operations	<u>232,174,000</u>	<u>199,146,000</u>		<u>431,320,000</u>
HIGHER EDUCATION PROGRAM	232,174,000	196,854,000		429,028,000
ADVANCED EDUCATION PROGRAM		52,000		52,000
RESEARCH PROGRAM		1,822,000		1,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>418,000</u>		<u>418,000</u>
Total, Regular Programs	<u>311,646,000</u>	<u>215,065,000</u>		<u>526,711,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>303,615,000</u>	<u>305,615,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>303,615,000</u>	<u>305,615,000</u>
TOTAL NEW APPROPRIATIONS	P <u>311,646,000</u>	P <u>217,065,000</u>	P <u>303,615,000</u>	P <u>832,326,000</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 59,871,000	P 13,988,000	P	P 73,859,000
Administration of Personnel Benefits	<u>19,601,000</u>			<u>19,601,000</u>
Sub-total, General Administration and Support	<u>79,472,000</u>	<u>13,988,000</u>		<u>93,460,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations

Auxiliary Services		<u>1,931,000</u>	<u>1,931,000</u>
Sub-total, Support to Operations		<u>1,931,000</u>	<u>1,931,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>232,174,000</u>	<u>196,854,000</u>	<u>429,028,000</u>
Provision of Higher Education Services	232,174,000	38,758,000	270,932,000
Free Higher Education		158,096,000	158,096,000
ADVANCED EDUCATION PROGRAM		<u>52,000</u>	<u>52,000</u>
Provision of Advanced Education Services		52,000	52,000
RESEARCH PROGRAM		<u>1,822,000</u>	<u>1,822,000</u>
Conduct of Research Services		1,822,000	1,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>418,000</u>	<u>418,000</u>
Provision of Extension Services		418,000	418,000
Sub-total, Operations	<u>232,174,000</u>	<u>199,146,000</u>	<u>431,320,000</u>
Total, Regular Programs	<u>311,646,000</u>	<u>215,065,000</u>	<u>526,711,000</u>

PROJECT(S)

Locally-Funded Project(s)

Futures Thinking Research Program		2,000,000	2,000,000
Construction of Sustainable Campus Mobility Network, Biliran Campus			50,000,000
Construction of Science and Technology Research and Learning Center Phase I, Main Campus			72,000,000
Construction of Five-Storey Dormitory			125,000,000
Academic Digital Innovation and ICT Systems			<u>56,615,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>303,615,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>305,615,000</u>

TOTAL NEW APPROPRIATIONS

P 311,646,000 P 217,065,000 P 303,615,000 P 832,326,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>227,729</u>
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Total Permanent Positions	<u>227,729</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,432
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,751
Mid-Year Bonus - Civilian	18,977
Year End Bonus	18,977
Cash Gift	1,965
Productivity Enhancement Incentive	1,965
Step Increment	<u>570</u>

Total Other Compensation Common to All	<u>55,201</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	119
Night Shift Differential Pay	110
Lump-sum for Filling of Positions - Civilian	<u>18,182</u>

Total Other Compensation for Specific Groups	<u>18,411</u>
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Other Benefits

PAG-IBIG Contributions	944
PhilHealth Contributions	5,424
Employees Compensation Insurance Premiums	472
Loyalty Award - Civilian	260
Terminal Leave	<u>1,419</u>

Total Other Benefits	<u>8,519</u>
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Non-Permanent Positions

<u>1,786</u>

Total Personnel Services

<u>311,646</u>

Maintenance and Other Operating Expenses

Travelling Expenses	7,041
Training and Scholarship Expenses	2,475
Supplies and Materials Expenses	15,776
Utility Expenses	16,663
Communication Expenses	1,089
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150

Professional Services	2,800
General Services	725
Repairs and Maintenance	6,806
Financial Assistance/Subsidy	158,096
Taxes, Insurance Premiums and Other Fees	1,295
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60
Representation Expenses	1,104
Transportation and Delivery Expenses	846
Membership Dues and Contributions to Organizations	55
Subscription Expenses	22
Other Maintenance and Operating Expenses	42
Total Maintenance and Other Operating Expenses	<u>217,065</u>
Total Current Operating Expenditures	<u>528,711</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	50,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	56,615
Total Capital Outlays	<u>303,615</u>
TOTAL NEW APPROPRIATIONS	<u><u>832,326</u></u>

III.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 927,760,000

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 138,909,000	P 62,900,000	P	P 201,809,000
Operations	<u>419,934,000</u>	<u>225,122,000</u>	<u>31,855,000</u>	<u>676,911,000</u>
HIGHER EDUCATION PROGRAM	419,934,000	208,097,000	31,855,000	659,886,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		6,961,000		6,961,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>9,506,000</u>		<u>9,506,000</u>
Total, Regular Programs	<u>558,843,000</u>	<u>288,022,000</u>	<u>31,855,000</u>	<u>878,720,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			<u>49,040,000</u>	<u>49,040,000</u>
Total, Project(s)			<u>49,040,000</u>	<u>49,040,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>558,843,000</u>	P	<u>288,022,000</u>
			P	<u>80,895,000</u>
			P	<u>927,760,000</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 122,981,000	P 62,900,000	P	P 185,881,000
Administration of Personnel Benefits	<u>15,928,000</u>			<u>15,928,000</u>
Sub-total, General Administration and Support	<u>138,909,000</u>	<u>62,900,000</u>		<u>201,809,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>419,934,000</u>	<u>208,097,000</u>	<u>31,855,000</u>	<u>659,886,000</u>
Provision of Higher Education Services	419,934,000	34,614,000	31,855,000	486,403,000
Free Higher Education		173,483,000		173,483,000
ADVANCED EDUCATION PROGRAM		<u>558,000</u>		<u>558,000</u>
Provision of Advanced Education Services		558,000		558,000
RESEARCH PROGRAM		<u>6,961,000</u>		<u>6,961,000</u>
Conduct of Research Services		6,961,000		6,961,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>9,506,000</u>		<u>9,506,000</u>
Provision of Extension Services		9,506,000		9,506,000
Sub-total, Operations	<u>419,934,000</u>	<u>225,122,000</u>	<u>31,855,000</u>	<u>676,911,000</u>
Total, Regular Programs	<u>558,843,000</u>	<u>288,022,000</u>	<u>31,855,000</u>	<u>878,720,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Construction of Dormitory, Guiuan Campus			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

Construction of Dormitory, Main Campus		10,000,000	10,000,000
Construction of Two-Storey College of Medicine Dormitory Building		25,000,000	25,000,000
Acquisition of Machineries and Equipment for Pili Research, Development, and Extension Centers		2,200,000	2,200,000
Upgrading of the Multi-Species Hatchery Facility, Main Campus		<u>1,840,000</u>	<u>1,840,000</u>
Sub-total, Locally-Funded Project(s)		<u>49,040,000</u>	<u>49,040,000</u>
Total, Project(s)		<u>49,040,000</u>	<u>49,040,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>558,843,000</u>	P
		<u>288,022,000</u>	P
		<u>80,895,000</u>	P
		<u>927,760,000</u>	P

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,119

Total Permanent Positions

414,119

Other Compensation Common to All

Personnel Economic Relief Allowance

21,384

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

6,237

Honoraria

2,137

Mid-Year Bonus - Civilian

34,510

Year End Bonus

34,510

Cash Gift

4,455

Productivity Enhancement Incentive

4,455

Step Increment

1,035

Total Other Compensation Common to All

109,287

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,102

Lump-sum for Filling of Positions - Civilian

11,748

Total Other Compensation for Specific Groups

12,850

Other Benefits

PAG-IBIG Contributions

2,139

PhilHealth Contributions	10,176
Employees Compensation Insurance Premiums	1,069
Loyalty Award - Civilian	595
Terminal Leave	<u>4,180</u>
Total Other Benefits	<u>18,159</u>
Non-Permanent Positions	<u>4,428</u>
Total Personnel Services	<u>558,843</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,953
Training and Scholarship Expenses	3,537
Supplies and Materials Expenses	15,228
Utility Expenses	8,062
Communication Expenses	5,333
Awards/Rewards and Prizes	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	42,277
General Services	3,473
Repairs and Maintenance	11,005
Financial Assistance/Subsidy	173,483
Taxes, Insurance Premiums and Other Fees	1,368
Labor and Wages	558
Other Maintenance and Operating Expenses	
Advertising Expenses	127
Printing and Publication Expenses	467
Representation Expenses	3,483
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	567
Subscription Expenses	236
Other Maintenance and Operating Expenses	<u>13,499</u>
Total Maintenance and Other Operating Expenses	<u>288,022</u>
Total Current Operating Expenditures	<u>846,865</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,745
Furniture, Fixtures and Books Outlay	<u>150</u>
Total Capital Outlays	<u>80,895</u>
TOTAL NEW APPROPRIATIONS	<u><u>927,760</u></u>

M.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 996,583,000

GENERAL APPROPRIATIONS ACT, FY 2026

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 171,389,000	P 21,670,000	P	P 193,059,000
Operations	<u>443,497,000</u>	<u>312,027,000</u>		<u>755,524,000</u>
HIGHER EDUCATION PROGRAM	432,964,000	302,426,000		735,390,000
ADVANCED EDUCATION PROGRAM	6,385,000	1,642,000		8,027,000
RESEARCH PROGRAM	1,641,000	7,579,000		9,220,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,507,000</u>	<u>380,000</u>		<u>2,887,000</u>
Total, Regular Programs	<u>614,886,000</u>	<u>333,697,000</u>		<u>948,583,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
Total, Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 614,886,000</u>	<u>P 333,697,000</u>	<u>P 48,000,000</u>	<u>P 996,583,000</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 108,680,000	P 21,670,000	P	P 130,350,000
Administration of Personnel Benefits	<u>62,709,000</u>			<u>62,709,000</u>
Sub-total, General Administration and Support	<u>171,389,000</u>	<u>21,670,000</u>		<u>193,059,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>432,964,000</u>	<u>302,426,000</u>		<u>735,390,000</u>
Provision of Higher Education Services	432,964,000	27,864,000		460,828,000
Free Higher Education		274,562,000		274,562,000

ADVANCED EDUCATION PROGRAM	<u>6,385,000</u>	<u>1,642,000</u>	<u>8,027,000</u>
Provision of Advanced Education Services	6,385,000	1,642,000	8,027,000
RESEARCH PROGRAM	<u>1,641,000</u>	<u>7,579,000</u>	<u>9,220,000</u>
Conduct of Research Services	1,641,000	7,579,000	9,220,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,507,000</u>	<u>380,000</u>	<u>2,887,000</u>
Provision of Extension Services	2,507,000	380,000	2,887,000
Sub-total, Operations	<u>443,497,000</u>	<u>312,027,000</u>	<u>755,524,000</u>
Total, Regular Programs	<u>614,886,000</u>	<u>333,697,000</u>	<u>948,583,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Four-Storey College of Arts and Sciences Extension Phase II, Main Campus		<u>48,000,000</u>	<u>48,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>48,000,000</u>	<u>48,000,000</u>
Total, Project(s)		<u>48,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>614,886,000</u>	P <u>333,697,000</u>	P <u>48,000,000</u>
			P <u>996,583,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

426,750

Total Permanent Positions

426,750

Other Compensation Common to All

Personnel Economic Relief Allowance

18,912

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

5,516

Honoraria

1,628

Mid-Year Bonus - Civilian

35,563

Year End Bonus

35,563

Cash Gift

3,940

GENERAL APPROPRIATIONS ACT, FY 2026

Productivity Enhancement Incentive	3,940
Step Increment	<u>1,066</u>
Total Other Compensation Common to All	<u>106,548</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,072
Lump-sum for Filling of Positions - Civilian	<u>58,423</u>
Total Other Compensation for Specific Groups	<u>59,495</u>
Other Benefits	
PAG-IBIG Contributions	1,891
PhilHealth Contributions	10,400
Employees Compensation Insurance Premiums	946
Loyalty Award - Civilian	355
Terminal Leave	<u>4,286</u>
Total Other Benefits	<u>17,878</u>
Non-Permanent Positions	<u>4,215</u>
Total Personnel Services	<u>614,886</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,250
Training and Scholarship Expenses	2,150
Supplies and Materials Expenses	7,612
Utility Expenses	19,454
Communication Expenses	700
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	700
General Services	4,419
Repairs and Maintenance	1,800
Financial Assistance/Subsidy	274,562
Taxes, Insurance Premiums and Other Fees	6,390
Labor and Wages	2,973
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	<u>1,667</u>
Total Maintenance and Other Operating Expenses	<u>333,697</u>
Total Current Operating Expenditures	<u>948,583</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>48,000</u>

Total Capital Outlays	<u>48,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>996,583</u></u>

M.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 618,943,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,016,000	P 22,876,000	P	P 77,892,000
Support to Operations	13,193,000	3,320,000		16,513,000
Operations	<u>204,816,000</u>	<u>91,512,000</u>		<u>296,328,000</u>
HIGHER EDUCATION PROGRAM	196,774,000	90,107,000		286,881,000
ADVANCED EDUCATION PROGRAM	2,735,000	100,000		2,835,000
RESEARCH PROGRAM	2,062,000	803,000		2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,245,000</u>	<u>502,000</u>		<u>3,747,000</u>
Total, Regular Programs	<u>273,025,000</u>	<u>117,708,000</u>		<u>390,733,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>228,210,000</u>	<u>228,210,000</u>
Total, Project(s)			<u>228,210,000</u>	<u>228,210,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 273,025,000</u></u>	<u><u>P 117,708,000</u></u>	<u><u>P 228,210,000</u></u>	<u><u>P 618,943,000</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 32,327,000	P 22,876,000	P	P 55,203,000

GENERAL APPROPRIATIONS ACT, FY 2026

Administration of Personnel Benefits	<u>22,689,000</u>		<u>22,689,000</u>
Sub-total, General Administration and Support	<u>55,016,000</u>	<u>22,876,000</u>	<u>77,892,000</u>
Support to Operations			
Auxiliary Services	<u>13,193,000</u>	<u>3,320,000</u>	<u>16,513,000</u>
Sub-total, Support to Operations	<u>13,193,000</u>	<u>3,320,000</u>	<u>16,513,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>196,774,000</u>	<u>90,107,000</u>	<u>286,881,000</u>
Provision of Higher Education Services	196,774,000	28,459,000	225,233,000
Free Higher Education		61,648,000	61,648,000
ADVANCED EDUCATION PROGRAM	<u>2,735,000</u>	<u>100,000</u>	<u>2,835,000</u>
Provision of Advanced Education Services	2,735,000	100,000	2,835,000
RESEARCH PROGRAM	<u>2,062,000</u>	<u>803,000</u>	<u>2,865,000</u>
Conduct of Research Services	2,062,000	803,000	2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,245,000</u>	<u>502,000</u>	<u>3,747,000</u>
Provision of Extension Services	3,245,000	502,000	3,747,000
Sub-total, Operations	<u>204,816,000</u>	<u>91,512,000</u>	<u>296,328,000</u>
Total, Regular Programs	<u>273,025,000</u>	<u>117,708,000</u>	<u>390,733,000</u>

PROJECT(S)

Locally-Funded Project(s)

Major Expansion of the Learning Resource Center Phase VI, Main Campus		75,000,000	75,000,000
Rehabilitation and Improvement of Network Infrastructure and Communications System, Main Campus		43,210,000	43,210,000
Construction of Graduate School, Palo Campus		80,000,000	80,000,000
Construction of Academic Building, LNU-San Isidro Campus		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>228,210,000</u>	<u>228,210,000</u>
Total, Project(s)		<u>228,210,000</u>	<u>228,210,000</u>

TOTAL NEW APPROPRIATIONS

P 273,025,000 P 117,708,000 P 228,210,000 P 618,943,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>194,056</u>
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Total Permanent Positions	<u>194,056</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,368
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	2,149
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Honoraria	2,841
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Mid-Year Bonus - Civilian	16,172
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Year End Bonus	16,172
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Cash Gift	1,535
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Productivity Enhancement Incentive	1,535
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Step Increment	<u>485</u>
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Total Other Compensation Common to All	<u>48,677</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
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Lump-sum for Filling of Positions - Civilian	21,497
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Anniversary Bonus - Civilian	<u>864</u>
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Total Other Compensation for Specific Groups	<u>22,723</u>
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Other Benefits

PAG-IBIG Contributions	737
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PhilHealth Contributions	4,539
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Employees Compensation Insurance Premiums	368
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Loyalty Award - Civilian	155
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Terminal Leave	<u>1,192</u>
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Total Other Benefits	<u>6,991</u>
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Non-Permanent Positions

	<u>578</u>
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Total Personnel Services

	<u>273,025</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,941
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Training and Scholarship Expenses	4,115
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Supplies and Materials Expenses	9,503
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Utility Expenses	11,632
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GENERAL APPROPRIATIONS ACT, FY 2026

Communication Expenses	1,786
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	200
General Services	10,776
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,648
Taxes, Insurance Premiums and Other Fees	3,822
Other Maintenance and Operating Expenses	
Representation Expenses	2,016
Other Maintenance and Operating Expenses	369
	<hr/>
Total Maintenance and Other Operating Expenses	117,708
	<hr/>
Total Current Operating Expenditures	390,733
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	185,000
Machinery and Equipment Outlay	43,210
	<hr/>
Total Capital Outlays	228,210
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TOTAL NEW APPROPRIATIONS	618,943
	<hr/> <hr/>

M.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 680,278,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 60,039,000	P 5,003,000	P	P 65,042,000
Support to Operations		2,627,000		2,627,000
Operations	<u>188,873,000</u>	<u>258,236,000</u>	<u>78,500,000</u>	<u>525,609,000</u>
HIGHER EDUCATION PROGRAM	187,471,000	255,103,000	78,500,000	521,074,000
ADVANCED EDUCATION PROGRAM		215,000		215,000
RESEARCH PROGRAM		1,388,000		1,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Total, Regular Programs	<u>248,912,000</u>	<u>265,866,000</u>	<u>78,500,000</u>	<u>593,278,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>2,000,000</u>	<u>85,000,000</u>	<u>87,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>85,000,000</u>	<u>87,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>248,912,000</u>	P	<u>267,866,000</u>
			P	<u>163,500,000</u>
				<u>680,278,000</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 46,802,000	P 5,003,000	P	P 51,805,000
Administration of Personnel Benefits	<u>13,237,000</u>			<u>13,237,000</u>
Sub-total, General Administration and Support	<u>60,039,000</u>	<u>5,003,000</u>		<u>65,042,000</u>
Support to Operations				
Auxiliary Services		<u>2,627,000</u>		<u>2,627,000</u>
Sub-total, Support to Operations		<u>2,627,000</u>		<u>2,627,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>187,471,000</u>	<u>255,103,000</u>	<u>78,500,000</u>	<u>521,074,000</u>
Provision of Higher Education Services	187,471,000	29,362,000	78,500,000	295,333,000
Free Higher Education		225,741,000		225,741,000
ADVANCED EDUCATION PROGRAM		<u>215,000</u>		<u>215,000</u>
Provision of Advanced Education Services		215,000		215,000
RESEARCH PROGRAM		<u>1,388,000</u>		<u>1,388,000</u>
Conduct of Research Services		1,388,000		1,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Provision of Extension Services	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Sub-total, Operations	<u>188,873,000</u>	<u>258,236,000</u>	<u>78,500,000</u>	<u>525,609,000</u>
Total, Regular Programs	<u>248,912,000</u>	<u>265,866,000</u>	<u>78,500,000</u>	<u>593,278,000</u>

PROJECT(S)

Locally-Funded Project(s)

Futures Thinking Research Program	2,000,000		2,000,000
Construction of Nursing Building, Phase I		30,000,000	30,000,000
Completion of Socio-Cultural Center, Main Campus		55,000,000	55,000,000
Sub-total, Locally-Funded Project(s)	2,000,000	85,000,000	87,000,000
Total, Project(s)	2,000,000	85,000,000	87,000,000

TOTAL NEW APPROPRIATIONS

P	<u>248,912,000</u>	P	<u>267,866,000</u>	P	<u>163,500,000</u>	P	<u>680,278,000</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		180,236
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Total Permanent Positions		180,236
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,232
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,401
Honoraria	2,010
Mid-Year Bonus - Civilian	15,019
Year End Bonus	15,019
Cash Gift	1,715
Productivity Enhancement Incentive	1,715
Step Increment	450

Total Other Compensation Common to All	47,125
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	494
Lump-sum for Filling of Positions - Civilian	12,969

Total Other Compensation for Specific Groups	13,463
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Other Benefits

PAG-IBIG Contributions	823
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PhilHealth Contributions	4,381
Employees Compensation Insurance Premiums	411
Loyalty Award - Civilian	190
Terminal Leave	<u>268</u>
Total Other Benefits	<u>6,073</u>
Non-Permanent Positions	<u>2,015</u>
Total Personnel Services	<u>248,912</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,521
Training and Scholarship Expenses	450
Supplies and Materials Expenses	12,245
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	4,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
Repairs and Maintenance	1,043
Financial Assistance/Subsidy	225,791
Taxes, Insurance Premiums and Other Fees	1,095
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,338
Transportation and Delivery Expenses	198
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	300
Subscription Expenses	<u>10,935</u>
Total Maintenance and Other Operating Expenses	<u>267,866</u>
Total Current Operating Expenditures	<u>516,778</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	<u>78,500</u>
Total Capital Outlays	<u>163,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>680,278</u></u>

M.6. PHLOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 460,659,000

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 117,414,000	P 8,409,000	P	P 125,823,000
Support to Operations	859,000	3,619,000		4,478,000
Operations	<u>133,157,000</u>	<u>78,862,000</u>		<u>212,019,000</u>
HIGHER EDUCATION PROGRAM	132,078,000	77,067,000		209,145,000
RESEARCH PROGRAM	1,079,000	1,257,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>538,000</u>		<u>538,000</u>
Total, Regular Programs	<u>251,430,000</u>	<u>90,890,000</u>		<u>342,320,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>118,339,000</u>	<u>118,339,000</u>
Total, Project(s)			<u>118,339,000</u>	<u>118,339,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 251,430,000</u>	<u>P 90,890,000</u>	<u>P 118,339,000</u>	<u>P 460,659,000</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 60,140,000	P 8,409,000	P	P 68,549,000
Administration of Personnel Benefits	<u>57,274,000</u>			<u>57,274,000</u>
Sub-total, General Administration and Support	<u>117,414,000</u>	<u>8,409,000</u>		<u>125,823,000</u>
Support to Operations				
Auxiliary Services	<u>859,000</u>	<u>3,619,000</u>		<u>4,478,000</u>
Sub-total, Support to Operations	<u>859,000</u>	<u>3,619,000</u>		<u>4,478,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>132,078,000</u>	<u>77,067,000</u>	<u>209,145,000</u>
Provision of Higher Education Services	132,078,000	23,817,000	158,895,000
Free Higher Education		53,250,000	53,250,000
RESEARCH PROGRAM	<u>1,079,000</u>	<u>1,257,000</u>	<u>2,336,000</u>
Conduct of Research Services	1,079,000	1,257,000	2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>538,000</u>	<u>538,000</u>
Provision of Extension Services		538,000	538,000
Sub-total, Operations	<u>133,157,000</u>	<u>78,862,000</u>	<u>212,019,000</u>
Total, Regular Programs	<u>251,430,000</u>	<u>90,890,000</u>	<u>342,320,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Frontline Service Center, Tabango Campus		33,575,000	33,575,000
Construction of Engineering Building, Phase II		30,000,000	30,000,000
Adoption of Renewable Energy Systems, Main Campus		12,000,000	12,000,000
Improvement of Road Network and Water Resource Development, Tabango Campus		<u>42,764,000</u>	<u>42,764,000</u>
Sub-total, Locally-Funded Project(s)		<u>118,339,000</u>	<u>118,339,000</u>
Total, Project(s)		<u>118,339,000</u>	<u>118,339,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 251,430,000</u>	<u>P 90,890,000</u>	<u>P 118,339,000</u>
			<u>P 460,659,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

148,085

 Total Permanent Positions

148,085

Other Compensation Common to All

 Personnel Economic Relief Allowance

6,744

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Allowance	192
Transportation Allowance	72
Clothing and Uniform Allowance	1,967
Honoraria	800
Mid-Year Bonus - Civilian	12,341
Year End Bonus	12,341
Cash Gift	1,405
Productivity Enhancement Incentive	1,405
Step Increment	370
Total Other Compensation Common to All	37,637
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	53,700
Anniversary Bonus - Civilian	843
Total Other Compensation for Specific Groups	54,603
Other Benefits	
PAG-IBIG Contributions	674
PhilHealth Contributions	3,543
Employees Compensation Insurance Premiums	336
Loyalty Award - Civilian	145
Terminal Leave	3,574
Total Other Benefits	8,272
Non-Permanent Positions	2,833
Total Personnel Services	251,430
Maintenance and Other Operating Expenses	
Travelling Expenses	2,028
Training and Scholarship Expenses	1,058
Supplies and Materials Expenses	9,287
Utility Expenses	6,775
Communication Expenses	2,273
Awards/Rewards and Prizes	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,668
General Services	4,407
Repairs and Maintenance	4,767
Financial Assistance/Subsidy	53,250
Taxes, Insurance Premiums and Other Fees	3,436
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	1,266
Total Maintenance and Other Operating Expenses	90,890
Total Current Operating Expenditures	342,320

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,339
Machinery and Equipment Outlay	<u>12,000</u>
Total Capital Outlays	<u>118,339</u>
TOTAL NEW APPROPRIATIONS	<u><u>460,659</u></u>

M.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 733,775,000

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 97,452,000	P 9,159,000	P 1,522,000	P 108,133,000
Support to Operations	5,449,000	651,000		6,100,000
Operations	<u>226,493,000</u>	<u>150,701,000</u>	<u>1,348,000</u>	<u>378,542,000</u>
HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	1,348,000	333,649,000
ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
RESEARCH PROGRAM		15,157,000		15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,826,000</u>		<u>23,826,000</u>
Total, Regular Programs	<u>329,394,000</u>	<u>160,511,000</u>	<u>2,870,000</u>	<u>492,775,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
Total, Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 329,394,000</u></u>	<u><u>P 160,511,000</u></u>	<u><u>P 243,870,000</u></u>	<u><u>P 733,775,000</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	64,339,000	P	9,159,000	P	1,522,000	P	75,020,000
Administration of Personnel Benefits		<u>33,113,000</u>						<u>33,113,000</u>
Sub-total, General Administration and Support		<u>97,452,000</u>		<u>9,159,000</u>		<u>1,522,000</u>		<u>108,133,000</u>

Support to Operations

Auxiliary Services		<u>5,449,000</u>		<u>651,000</u>				<u>6,100,000</u>
Sub-total, Support to Operations		<u>5,449,000</u>		<u>651,000</u>				<u>6,100,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>221,553,000</u>		<u>110,748,000</u>		<u>1,348,000</u>		<u>333,649,000</u>
Provision of Higher Education Services		221,553,000		32,853,000		1,348,000		255,754,000
Free Higher Education				77,895,000				77,895,000
ADVANCED EDUCATION PROGRAM		<u>4,940,000</u>		<u>970,000</u>				<u>5,910,000</u>
Provision of Advanced Education Services		4,940,000		970,000				5,910,000
RESEARCH PROGRAM				<u>15,157,000</u>				<u>15,157,000</u>
Conduct of Research Services				15,157,000				15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>23,826,000</u>				<u>23,826,000</u>
Provision of Extension Services				23,826,000				23,826,000
Sub-total, Operations		<u>226,493,000</u>		<u>150,701,000</u>		<u>1,348,000</u>		<u>378,542,000</u>
Total, Regular Programs		<u>329,394,000</u>		<u>160,511,000</u>		<u>2,870,000</u>		<u>492,775,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Samar Island Institute of Medicine Academic Building Phase III, Main Campus						81,000,000		81,000,000
Construction of Library Building, Paranas Campus						60,000,000		60,000,000
Construction of Four-Storey New Academic Building, Mercedes Campus						60,000,000		60,000,000
Construction of Multi-Purpose Building, University Student Center, Main Campus						<u>40,000,000</u>		<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)						<u>241,000,000</u>		<u>241,000,000</u>

Total, Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
TOTAL NEW APPROPRIATIONS	P	329,394,000	P	160,511,000
			<u>P 243,870,000</u>	<u>P 733,775,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 226,367

Total Permanent Positions 226,367

Other Compensation Common to All

Personnel Economic Relief Allowance 10,752

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 3,136

Honoraria 1,990

Mid-Year Bonus - Civilian 18,864

Year End Bonus 18,864

Cash Gift 2,240

Productivity Enhancement Incentive 2,240

Step Increment 566

Total Other Compensation Common to All 59,216

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 760

Lump-sum for Filling of Positions - Civilian 31,990

Total Other Compensation for Specific Groups 32,750

Other Benefits

PAG-IBIG Contributions 1,075

PhilHealth Contributions 5,514

Employees Compensation Insurance Premiums 538

Loyalty Award - Civilian 330

Terminal Leave 1,123

Total Other Benefits 8,580

Non-Permanent Positions 2,481

Total Personnel Services 329,394

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	6,659
Training and Scholarship Expenses	8,174
Supplies and Materials Expenses	23,923
Utility Expenses	10,556
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	11,282
Repairs and Maintenance	1,244
Financial Assistance/Subsidy	77,895
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	160,511
	<hr/>
Total Current Operating Expenditures	489,905
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	241,000
Machinery and Equipment Outlay	2,870
	<hr/>
Total Capital Outlays	243,870
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TOTAL NEW APPROPRIATIONS	733,775
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M.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 912,287,000

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 100,816,000	P 14,459,000	P	115,275,000

Support to Operations		2,470,000		2,470,000
Operations	<u>383,642,000</u>	<u>211,725,000</u>	<u>79,175,000</u>	<u>674,542,000</u>
HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	79,175,000	659,080,000
ADVANCED EDUCATION PROGRAM		634,000		634,000
RESEARCH PROGRAM	396,000	11,597,000		11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,835,000</u>		<u>2,835,000</u>
Total, Regular Programs	<u>484,458,000</u>	<u>228,654,000</u>	<u>79,175,000</u>	<u>792,287,000</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>P 484,458,000</u>	<u>P 228,654,000</u>	<u>P 199,175,000</u>	<u>P 912,287,000</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 71,636,000	P 14,459,000	P	P 86,095,000
Administration of Personnel Benefits	<u>29,180,000</u>			<u>29,180,000</u>
Sub-total, General Administration and Support	<u>100,816,000</u>	<u>14,459,000</u>		<u>115,275,000</u>
Support to Operations				
Auxiliary Services		<u>2,470,000</u>		<u>2,470,000</u>
Sub-total, Support to Operations		<u>2,470,000</u>		<u>2,470,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>383,246,000</u>	<u>196,659,000</u>	<u>79,175,000</u>	<u>659,080,000</u>
Provision of Higher Education Services	383,246,000	54,290,000	79,175,000	516,711,000
Free Higher Education		142,369,000		142,369,000
ADVANCED EDUCATION PROGRAM		<u>634,000</u>		<u>634,000</u>
Provision of Advanced Education Services		634,000		634,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	396,000	11,597,000	11,993,000
Conduct of Research Services	396,000	11,597,000	11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000	2,835,000
Provision of Extension Services		2,835,000	2,835,000
Sub-total, Operations	383,642,000	211,725,000	79,175,000
Total, Regular Programs	484,458,000	228,654,000	79,175,000
PROJECT(S)			
Locally-Funded Project(s)			
Upgrading of Electrical System and Installation of Solar Power System, Tomas Oppus Campus		10,000,000	10,000,000
Construction of Upgraded Service Facilities for Animal Production, Research and Integrated Agritourism Development, Hinunangan Campus		80,000,000	80,000,000
Construction of Campus Site Development, Maasin City		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		120,000,000	120,000,000
Total, Project(s)		120,000,000	120,000,000
TOTAL NEW APPROPRIATIONS	P 484,458,000	P 228,654,000	P 199,175,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

355,120

Total Permanent Positions

355,120

Other Compensation Common to All

Personnel Economic Relief Allowance

14,928

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

4,354

Honoraria

421

Mid-Year Bonus - Civilian

29,594

Year End Bonus

29,594

Cash Gift	3,110
Productivity Enhancement Incentive	3,110
Step Increment	888
Total Other Compensation Common to All	86,419
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	785
Lump-sum for Filling of Positions - Civilian	27,310
Total Other Compensation for Specific Groups	28,095
Other Benefits	
PRG-IBIG Contributions	1,492
PhilHealth Contributions	8,294
Employees Compensation Insurance Premiums	746
Loyalty Award - Civilian	425
Terminal Leave	1,870
Total Other Benefits	12,827
Non-Permanent Positions	1,997
Total Personnel Services	484,458
Maintenance and Other Operating Expenses	
Travelling Expenses	6,668
Training and Scholarship Expenses	2,512
Supplies and Materials Expenses	13,372
Utility Expenses	11,302
Communication Expenses	4,705
Awards/Rewards and Prizes	1,991
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	170
Professional Services	19,965
General Services	9,480
Repairs and Maintenance	6,290
Financial Assistance/Subsidy	142,369
Taxes, Insurance Premiums and Other Fees	6,417
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	39
Representation Expenses	1,013
Transportation and Delivery Expenses	88
Rent/Lease Expenses	314
Membership Dues and Contributions to Organizations	713
Subscription Expenses	121
Other Maintenance and Operating Expenses	1,839
Total Maintenance and Other Operating Expenses	228,654
Total Current Operating Expenditures	713,112

GENERAL APPROPRIATIONS ACT, FY 2026

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	79,175
Total Capital Outlays	199,175
TOTAL NEW APPROPRIATIONS	912,287

M.9. UNIVERSITY OF EASTERN PHILIPPINESFor general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,118,288,000New 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 200,748,000	P 19,057,000	P	P 219,805,000
Support to Operations	10,482,000	5,392,000		15,874,000
Operations	<u>434,110,000</u>	<u>229,197,000</u>		<u>663,307,000</u>
HIGHER EDUCATION PROGRAM	404,771,000	222,877,000		627,648,000
ADVANCED EDUCATION PROGRAM	4,200,000			4,200,000
RESEARCH PROGRAM	13,912,000	3,524,000		17,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,227,000</u>	<u>2,796,000</u>		<u>14,023,000</u>
Total, Regular Programs	<u>645,340,000</u>	<u>253,646,000</u>		<u>898,986,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>219,302,000</u>	<u>219,302,000</u>
Total, Project(s)			<u>219,302,000</u>	<u>219,302,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 645,340,000</u>	<u>P 253,646,000</u>	<u>P 219,302,000</u>	<u>P 1,118,288,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	97,774,000	P	19,057,000	P	116,831,000
Administration of Personnel Benefits		<u>102,974,000</u>				<u>102,974,000</u>
Sub-total, General Administration and Support		<u>200,748,000</u>		<u>19,057,000</u>		<u>219,805,000</u>

Support to Operations

Auxiliary Services		<u>10,482,000</u>		<u>5,392,000</u>		<u>15,874,000</u>
Sub-total, Support to Operations		<u>10,482,000</u>		<u>5,392,000</u>		<u>15,874,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>404,771,000</u>		<u>222,877,000</u>		<u>627,648,000</u>
Provision of Higher Education Services		404,771,000		29,516,000		434,287,000
Free Higher Education				193,361,000		193,361,000
ADVANCED EDUCATION PROGRAM		<u>4,200,000</u>				<u>4,200,000</u>
Provision of Advanced Education Services		4,200,000				4,200,000
RESEARCH PROGRAM		<u>13,912,000</u>		<u>3,524,000</u>		<u>17,436,000</u>
Conduct of Research Services		13,912,000		3,524,000		17,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>11,227,000</u>		<u>2,796,000</u>		<u>14,023,000</u>
Provision of Extension Services		11,227,000		2,796,000		14,023,000
Sub-total, Operations		<u>434,110,000</u>		<u>229,197,000</u>		<u>663,307,000</u>
Total, Regular Programs		<u>645,340,000</u>		<u>253,646,000</u>		<u>898,986,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Student Complex, Main Campus				59,851,000		59,851,000
Construction of College of Engineering Laboratory Complex, Main Campus				59,451,000		59,451,000
Construction of Medical School Building, Main Campus				<u>100,000,000</u>		<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>219,302,000</u>		<u>219,302,000</u>
Total, Project(s)				<u>219,302,000</u>		<u>219,302,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>645,340,000</u>	P	<u>253,646,000</u>	P	<u>219,302,000</u>	P	<u>1,118,288,000</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	418,579
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Total Permanent Positions	<u>418,579</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,728
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	4,879
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Honoraria	3,225
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Mid-Year Bonus - Civilian	34,883
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Year End Bonus	34,883
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Cash Gift	3,485
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Productivity Enhancement Incentive	3,485
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Step Increment	<u>1,046</u>
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Total Other Compensation Common to All	<u>103,178</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72
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Lump-sum for Filling of Positions - Civilian	<u>91,384</u>
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Total Other Compensation for Specific Groups	<u>91,456</u>
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Other Benefits

PAG-IBIG Contributions	1,673
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PhilHealth Contributions	9,847
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Employees Compensation Insurance Premiums	836
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Loyalty Award - Civilian	580
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Terminal Leave	<u>11,590</u>
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Total Other Benefits	<u>24,526</u>
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Non-Permanent Positions	<u>7,601</u>
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Total Personnel Services	<u>645,340</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,990
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Training and Scholarship Expenses	1,162
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Supplies and Materials Expenses	10,025
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Utility Expenses	5,285
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Communication Expenses	1,502
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Awards/Rewards and Prizes	169
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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	193,361
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	<u>10,253</u>
 Total Maintenance and Other Operating Expenses	 <u>253,646</u>
 Total Current Operating Expenditures	 <u>898,986</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>219,302</u>
 Total Capital Outlays	 <u>219,302</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>1,118,288</u></u>

M.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,622,352,000

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 285,396,000	P 31,518,000	P	316,914,000
Support to Operations	18,320,000	19,993,000		38,313,000
Operations	<u>566,610,000</u>	<u>349,750,000</u>	<u>20,765,000</u>	<u>937,125,000</u>
HIGHER EDUCATION PROGRAM	539,280,000	307,577,000	20,765,000	867,622,000
ADVANCED EDUCATION PROGRAM	600,000	1,790,000		2,390,000
RESEARCH PROGRAM	22,830,000	32,681,000		55,511,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,900,000</u>	<u>7,702,000</u>		<u>11,602,000</u>
Total, Regular Programs	<u>870,326,000</u>	<u>401,261,000</u>	<u>20,765,000</u>	<u>1,292,352,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
Total, Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>870,326,000</u>	P <u>401,261,000</u>	P <u>350,765,000</u>	P <u>1,622,352,000</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 140,130,000	P 31,518,000	P	P 171,648,000
Administration of Personnel Benefits	<u>145,266,000</u>			<u>145,266,000</u>
Sub-total, General Administration and Support	<u>285,396,000</u>	<u>31,518,000</u>		<u>316,914,000</u>
Support to Operations				
Auxiliary Services	<u>18,320,000</u>	<u>19,993,000</u>		<u>38,313,000</u>
Sub-total, Support to Operations	<u>18,320,000</u>	<u>19,993,000</u>		<u>38,313,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>539,280,000</u>	<u>307,577,000</u>	<u>20,765,000</u>	<u>867,622,000</u>
Provision of Higher Education Services	539,280,000	125,705,000	20,765,000	685,750,000
Free Higher Education		181,872,000		181,872,000
ADVANCED EDUCATION PROGRAM	<u>600,000</u>	<u>1,790,000</u>		<u>2,390,000</u>
Provision of Advanced Education Services	600,000	1,790,000		2,390,000
RESEARCH PROGRAM	<u>22,830,000</u>	<u>32,681,000</u>		<u>55,511,000</u>
Conduct of Research Services	22,830,000	32,681,000		55,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,900,000</u>	<u>7,702,000</u>		<u>11,602,000</u>
Provision of Extension Services	<u>3,900,000</u>	<u>7,702,000</u>		<u>11,602,000</u>

Sub-total, Operations	<u>566,610,000</u>	<u>349,750,000</u>	<u>20,765,000</u>	<u>937,125,000</u>
Total, Regular Programs	<u>870,326,000</u>	<u>401,261,000</u>	<u>20,765,000</u>	<u>1,292,352,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Two-Storey Dormitory for Undergraduate Students, Main Campus			80,000,000	80,000,000
Construction of Digital Learning Spaces Center for World-Class Education Phase II, Main Campus			100,000,000	100,000,000
Construction of the College of Medicine Building, Baybay City			<u>150,000,000</u>	<u>150,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
Total, Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 870,326,000</u>	<u>P 401,261,000</u>	<u>P 350,765,000</u>	<u>P 1,622,352,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 533,798

Total Permanent Positions 533,798

Other Compensation Common to All

Personnel Economic Relief Allowance 24,096

Representation Allowance 366

Transportation Allowance 366

Clothing and Uniform Allowance 7,028

Honoraria 2,629

Mid-Year Bonus - Civilian 44,484

Year End Bonus 44,484

Cash Gift 5,020

Productivity Enhancement Incentive 5,020

Step Increment 1,335

Total Other Compensation Common to All 134,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,919

Night Shift Differential Pay 688

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	<u>119,777</u>
Total Other Compensation for Specific Groups	<u>122,384</u>
Other Benefits	
PAG-IBIG Contributions	2,409
PhilHealth Contributions	12,409
Employees Compensation Insurance Premiums	1,205
Loyalty Award - Civilian	635
Terminal Leave	<u>25,489</u>
Total Other Benefits	<u>42,147</u>
Non-Permanent Positions	<u>37,169</u>
Total Personnel Services	<u>870,326</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,706
Training and Scholarship Expenses	36,338
Supplies and Materials Expenses	29,967
Utility Expenses	25,790
Communication Expenses	11,109
Awards/Rewards and Prizes	2,656
Survey, Research, Exploration and Development Expenses	5,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	15,566
General Services	25,168
Repairs and Maintenance	17,271
Financial Assistance/Subsidy	181,872
Taxes, Insurance Premiums and Other Fees	4,847
Labor and Wages	16,122
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	1,137
Representation Expenses	3,689
Rent/Lease Expenses	166
Membership Dues and Contributions to Organizations	1,305
Subscription Expenses	4,046
Other Maintenance and Operating Expenses	<u>2,582</u>
Total Maintenance and Other Operating Expenses	<u>401,261</u>
Total Current Operating Expenditures	<u>1,271,587</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	320,000
Machinery and Equipment Outlay	23,890
Furniture, Fixtures and Books Outlay	<u>6,875</u>
Total Capital Outlays	<u>350,765</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,622,352</u></u>

GENERAL APPROPRIATIONS ACT, FY 2026

Provision of Higher Education Services	84,866,000	25,809,000	110,675,000
Free Higher Education		78,131,000	78,131,000
RESEARCH PROGRAM		<u>5,846,000</u>	<u>5,846,000</u>
Conduct of Research Services		5,846,000	5,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>820,000</u>	<u>8,000,000</u>
Provision of Extension Services		820,000	8,820,000
Sub-total, Operations	<u>84,866,000</u>	<u>110,606,000</u>	<u>203,472,000</u>
Total, Regular Programs	<u>159,281,000</u>	<u>126,037,000</u>	<u>293,318,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Conduct of Research on Product Development and Commercialization of Indigenous Crop and Fish Products in Basilan Province		5,000,000	3,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Construction of Academic Building, Including Animal Science Laboratory			<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>7,000,000</u>	<u>15,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,281,000</u>	P <u>133,037,000</u>	P <u>23,000,000</u>
			P <u>315,318,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,689

Total Permanent Positions

92,689

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,288

Honoraria

18,969

Mid-Year Bonus - Civilian

7,724