

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

REGION IV - A (CALABARZON)

F.1. BATANGAS STATE UNIVERSITY

(PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunderP 150,108,000

New Appropriations, by Program/Project
=====

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 120,497,000	P 27,599,000	P 2,012,000	P 150,108,000
Total, Programs	120,497,000	27,599,000	2,012,000	150,108,000
TOTAL NEW APPROPRIATIONS	P 120,497,000	P 27,599,000	P 2,012,000	P 150,108,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,091,000	P 7,078,000	P 2,012,000	P 19,181,000
1. Batangas State University	10,091,000	7,078,000	2,012,000	19,181,000
Sub-Total, General Administration and Support	10,091,000	7,078,000	2,012,000	19,181,000
II. Support to Operations				
a. Auxiliary Services	2,399,000	520,000		2,919,000
1. Batangas State University	2,399,000	520,000		2,919,000
Sub-Total, Support to Operations	2,399,000	520,000		2,919,000
III. Operations				
a. Advanced Education Services	1,853,000	421,000		2,274,000

1. Batangas State University	1,853,000	421,000	2,274,000
b. Higher Education Services	103,808,000	17,394,000	121,202,000
1. Batangas State University	70,104,000	11,996,000	82,100,000
2. Apolinario Apacible School of Fisheries	25,596,000	1,975,000	27,571,000
3. J.P. Laurel Polytechnic College	8,108,000	3,423,000	11,531,000
c. Research Services	1,624,000	1,110,000	2,734,000
1. Batangas State University	1,624,000	1,110,000	2,734,000
d. Extension Services	722,000	1,076,000	1,798,000
1. Batangas State University	722,000	1,076,000	1,798,000
Sub-total, Operations	108,007,000	20,001,000	128,008,000
TOTAL, PROGRAMS AND ACTIVITIES	P 120,497,000	P 27,599,000	P 150,108,000

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 143,555,000

New Appropriations, by Program/Project
=====

A. PROGRAMS	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 120,839,000	P 20,704,000	P 2,012,000	P 143,555,000
Total, Programs	120,839,000	20,704,000	2,012,000	143,555,000
TOTAL NEW APPROPRIATIONS	P 120,839,000	P 20,704,000	P 2,012,000	P 143,555,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 11,757,000	P 5,419,000	P 2,012,000	P 19,188,000

1. Cavite State University	11,757,000	5,419,000	2,012,000	19,188,000
Sub-Total, General Administration and Support	11,757,000	5,419,000	2,012,000	19,188,000
II. Support to Operations				
a. Auxiliary Services	3,660,000	4,505,000		8,165,000
1. Cavite State University	3,660,000	4,505,000		8,165,000
Sub-Total, Support to Operations	3,660,000	4,505,000		8,165,000
III. Operations				
a. Advanced Education Services	161,000	220,000		381,000
1. Cavite State University	161,000	220,000		381,000
b. Higher Education Services	97,890,000	8,238,000		106,128,000
1. Cavite State University	64,467,000	4,958,000		69,425,000
2. Cavite College of Arts and Trades	17,962,000	1,855,000		19,817,000
3. Cavite College of Fisheries	15,461,000	1,425,000		16,886,000
c. Research Services	4,784,000	1,865,000		6,649,000
1. Cavite State University	4,784,000	1,865,000		6,649,000
d. Extension Services	2,587,000	457,000		3,044,000
1. Cavite State University	2,587,000	457,000		3,044,000
Sub-total, Operations	105,422,000	10,780,000		116,202,000
TOTAL, PROGRAMS AND ACTIVITIES	P 120,839,000	P 20,704,000	P 2,012,000	P 143,555,000

F.3. LAGUNA STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 113,972,000

New Appropriations, by Program/Project
=====

PROGRAMS AND ACTIVITIES	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support/Support to Operations/Operations	P 97,007,000	P 14,953,000	P 2,012,000	P 113,972,000
Total, Programs	97,007,000	14,953,000	2,012,000	113,972,000

TOTAL NEW APPROPRIATIONS

P 97,007,000 P 14,953,000 P 2,012,000 P 113,972,000
 =====

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	----------------------	---	--------------------	-------

I. General Administration and Support

a. General Administration & Support Services

P	6,111,000	P 3,105,000	P 2,012,000	P 11,228,000
---	-----------	-------------	-------------	--------------

1. Laguna State Polytechnic College

	6,111,000	3,105,000	2,012,000	11,228,000
--	-----------	-----------	-----------	------------

Sub-Total, General Administration and Support

	6,111,000	3,105,000	2,012,000	11,228,000
--	-----------	-----------	-----------	------------

II. Support to Operations

a. Auxiliary Services

	1,741,000	910,000		2,651,000
--	-----------	---------	--	-----------

1. Laguna State Polytechnic College

	1,741,000	910,000		2,651,000
--	-----------	---------	--	-----------

Sub-Total, Support to Operations

	1,741,000	910,000		2,651,000
--	-----------	---------	--	-----------

III. Operations

a. Higher Education

	87,098,000	10,248,000		97,346,000
--	------------	------------	--	------------

1. Laguna State Polytechnic College

	67,426,000	6,806,000		74,232,000
--	------------	-----------	--	------------

2. San Pablo School of Arts and Trades

	19,672,000	3,442,000		23,114,000
--	------------	-----------	--	------------

b. Research Services

		315,000		315,000
--	--	---------	--	---------

1. Laguna State Polytechnic College

		315,000		315,000
--	--	---------	--	---------

c. Extension Services

	2,057,000	375,000		2,432,000
--	-----------	---------	--	-----------

1. Laguna State Polytechnic College

	2,057,000	375,000		2,432,000
--	-----------	---------	--	-----------

Sub-total, Operations

	89,155,000	10,938,000		100,093,000
--	------------	------------	--	-------------

TOTAL, PROGRAMS AND ACTIVITIES

P	97,007,000	P 14,953,000	P 2,012,000	P 113,972,000
---	------------	--------------	-------------	---------------

F.4. SOUTHERN LUZON POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 95,922,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 78,481,000	P 15,429,000	P 2,012,000	P 95,922,000
Total, Programs	78,481,000	15,429,000	2,012,000	95,922,000
TOTAL NEW APPROPRIATIONS	P 78,481,000	P 15,429,000	P 2,012,000	P 95,922,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,832,000	P 6,026,000	P 2,012,000	P 14,870,000
1. Southern Luzon Polytechnic College	6,832,000	6,026,000	2,012,000	14,870,000
Sub-Total, General Administration and Support	6,832,000	6,026,000	2,012,000	14,870,000
II. Support to Operations				
a. Auxiliary Services	1,749,000	270,000		2,019,000
1. Southern Luzon Polytechnic College	1,749,000	270,000		2,019,000
Sub-Total, Support to Operations	1,749,000	270,000		2,019,000
III. Operations				
a. Advanced Education Services	2,132,000	432,000		2,564,000
1. Southern Luzon Polytechnic College	2,132,000	432,000		2,564,000
b. Higher Education Services	63,442,000	7,615,000		71,057,000
1. Southern Luzon Polytechnic College	48,763,000	5,713,000		54,476,000
2. Judge Guillermo Eleazar Polytechnic College	14,679,000	1,902,000		16,581,000
c. Research Services	1,763,000	731,000		2,494,000
1. Southern Luzon Polytechnic College	1,763,000	731,000		2,494,000
d. Extension Services	2,563,000	355,000		2,918,000
1. Southern Luzon Polytechnic College	2,563,000	355,000		2,918,000

Sub-total, Operations	69,900,000	9,133,000	79,033,000
TOTAL, PROGRAMS AND ACTIVITIES	P 78,481,000	P 15,429,000	P 95,922,000

F.5. UNIVERSITY OF RIZAL SYSTEM

(RIZAL POLYTECHNIC COLLEGE AND RIZAL STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 161,601,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 138,573,000	P 19,003,000	P 4,025,000	P 161,601,000
Total, Programs	138,573,000	19,003,000	4,025,000	161,601,000
TOTAL NEW APPROPRIATIONS	P 138,573,000	P 19,003,000	P 4,025,000	P 161,601,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 20,499,000	P 10,513,000	P 4,025,000	P 35,037,000
Sub-Total, General Administration and Support	20,499,000	10,513,000	4,025,000	35,037,000
II. Support to Operations				
a. Auxiliary Services	390,000	113,000		503,000
Sub-Total, Support to Operations	390,000	113,000		503,000
III. Operations				
a. Advanced Education Services	1,294,000	113,000		1,407,000
b. Higher Education Services	115,779,000	7,362,000		123,141,000
c. Research Services	352,000	636,000		988,000

d. Extension Services	259,000	266,000	525,000
Sub-total, Operations	117,684,000	8,377,000	126,061,000
TOTAL, PROGRAMS AND ACTIVITIES	P 138,573,000	P 19,003,000	P 161,601,000

REGION IV - B (MIMAROPA)

F.6. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 43,554,000
 New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 34,171,000	P 7,371,000	P 2,012,000	P 43,554,000
Total, Programs	34,171,000	7,371,000	2,012,000	43,554,000
TOTAL NEW APPROPRIATIONS	P 34,171,000	P 7,371,000	P 2,012,000	P 43,554,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 4,478,000	P 4,785,000	P 2,012,000	P 11,275,000
Sub-Total, General Administration and Support	4,478,000	4,785,000	2,012,000	11,275,000
II. Support to Operations				
a. Auxiliary Services	604,000	380,000		984,000
Sub-Total, Support to Operations	604,000	380,000		984,000
III. Operations				
a. Advanced Education Services	331,000	120,000		451,000
b. Higher Education Services	28,758,000	1,556,000		30,314,000

c. Research Services			325,000			325,000
d. Extension Services			205,000			205,000
Sub-total, Operations			29,089,000		2,206,000	31,295,000
TOTAL, PROGRAMS AND ACTIVITIES	P		34,171,000	P	7,371,000	P 43,554,000

F.7. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 53,366,000
 New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 45,535,000	P 5,819,000	P 2,012,000	P 53,366,000
Total, Programs	45,535,000	5,819,000	2,012,000	53,366,000
TOTAL NEW APPROPRIATIONS	P 45,535,000	P 5,819,000	P 2,012,000	P 53,366,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,453,000	P 1,194,000	P 2,012,000	P 10,659,000
1. Mindoro State College of Agriculture and Technology	7,453,000	1,194,000	2,012,000	10,659,000
Sub-Total, General Administration and Support	7,453,000	1,194,000	2,012,000	10,659,000
II. Operations				
a. Higher Education Services	38,082,000	3,516,000		41,598,000
1. Mindoro State College of Agriculture and Technology	11,255,000	1,444,000		12,699,000
2. Bongabong College of Fisheries	11,742,000	917,000		12,659,000
3. Polytechnic College of Calapan	15,085,000	1,155,000		16,240,000

b. Research Services		1,063,000		1,063,000
c. Extension Services		46,000		46,000
Sub-total, Operations		38,082,000	4,625,000	42,707,000
TOTAL, PROGRAMS AND ACTIVITIES	P	45,535,000	P 5,819,000	P 2,012,000 P 53,366,000

F.8. OCCIDENTAL MINDORO NATIONAL COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 67,573,000
 New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,149,000	P 5,412,000	P 2,012,000	P 67,573,000
Total, Programs	60,149,000	5,412,000	2,012,000	67,573,000
TOTAL NEW APPROPRIATIONS	P 60,149,000	P 5,412,000	P 2,012,000	P 67,573,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,740,000	P 1,486,000	P 2,012,000	P 12,238,000
1. Occidental Mindoro National College	8,740,000	1,486,000	2,012,000	12,238,000
Sub-Total, General Administration and Support	8,740,000	1,486,000	2,012,000	12,238,000
II. Operations				
a. Higher Education Services	51,037,000	3,326,000		54,363,000
1. Occidental Mindoro National College	37,011,000	2,311,000		39,322,000
2. Occidental Mindoro Polytechnic College	11,104,000	397,000		11,501,000
3. P.T. Mendiola Sr. Memorial Technological and				

Polytechnic College	2,922,000	618,000	3,540,000
b. Research Services	372,000	400,000	772,000
c. Extension Services		200,000	200,000
Sub-total, Operations	51,409,000	3,926,000	55,335,000
TOTAL, PROGRAMS AND ACTIVITIES	P 60,149,000	P 5,412,000	P 67,573,000

F.9. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 119,195,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operations of the Palawan College of Arts and Trades, a former CHED-Supervised institution	P 100,444,000	P 16,739,000	P 2,012,000	P 119,195,000
Total, Programs	100,444,000	16,739,000	2,012,000	119,195,000
TOTAL NEW APPROPRIATIONS	P 100,444,000	P 16,739,000	P 2,012,000	P 119,195,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,984,000	P 8,540,000	P 2,012,000	P 25,536,000
1. Palawan State University	14,984,000	8,540,000	2,012,000	25,536,000
Sub-Total, General Administration and Support	14,984,000	8,540,000	2,012,000	25,536,000
II. Support to Operations				
a. Auxiliary Services	1,084,000	145,000		1,229,000
1. Palawan State University	1,084,000	145,000		1,229,000

Sub-Total, Support to Operations	1,084,000	145,000	1,229,000
III. Operations			
a. Advanced Education Services	1,838,000	593,000	2,431,000
1. Palawan State University	1,838,000	593,000	2,431,000
b. Higher Education Services	59,798,000	6,976,000	66,774,000
1. Palawan State University	59,798,000	5,921,000	65,719,000
2. Palawan College of Arts and Trades		1,055,000	1,055,000
c. Research Services	932,000	343,000	1,275,000
1. Palawan State University	932,000	343,000	1,275,000
d. Extension Services	205,000	142,000	347,000
1. Palawan State University	205,000	142,000	347,000
e. Palawan College of Arts and Trades	21,603,000		21,603,000
Sub-total, Operations	84,376,000	8,054,000	92,430,000
TOTAL, PROGRAMS AND ACTIVITIES	P 100,444,000	P 16,739,000	P 119,195,000

F.10. ROMBLON STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 73,987,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 64,467,000	P 7,508,000	P 2,012,000	P 73,987,000
Total, Programs	64,467,000	7,508,000	2,012,000	73,987,000
TOTAL NEW APPROPRIATIONS	P 64,467,000	P 7,508,000	P 2,012,000	P 73,987,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	----------------------	---	--------------------	-------

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	5,991,000	P	1,371,000	P	2,012,000	P	9,374,000
1. Romblon State College		5,991,000		1,371,000		2,012,000		9,374,000
Sub-Total, General Administration and Support		5,991,000		1,371,000		2,012,000		9,374,000

II. Support to Operations

a. Auxiliary Services		1,263,000		438,000				1,701,000
1. Romblon State College		1,263,000		438,000				1,701,000
Sub-Total, Support to Operations		1,263,000		438,000				1,701,000

III. Operations

a. Advanced Education Services		429,000		200,000				629,000
1. Romblon State College		429,000		200,000				629,000
b. Higher Education Services		56,784,000		4,934,000				61,718,000
1. Romblon State College		24,693,000		2,550,000				27,243,000
2. Romblon College of Fisheries and Forestry		19,982,000		1,318,000				21,300,000
3. Sibuyan Polytechnic College		12,109,000		1,066,000				13,175,000
c. Research Services				365,000				365,000
1. Romblon State College				365,000				365,000
d. Extension Services				200,000				200,000
1. Romblon State College				200,000				200,000
Sub-total, Operations		57,213,000		5,699,000				62,912,000

TOTAL, PROGRAMS AND ACTIVITIES	P	64,467,000	P	7,508,000	P	2,012,000	P	73,987,000
--------------------------------	---	------------	---	-----------	---	-----------	---	------------

F.11. WESTERN PHILIPPINES UNIVERSITY

(STATE POLYTECHNIC COLLEGE OF PALAWAN)

For general administration and support, support to operations, and operations, as indicated hereunderP 75,551,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

Maintenance

	<u>Personal Services</u>	<u>and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 62,905,000	P 10,634,000	P 2,012,000	P 75,551,000
Total, Programs	62,905,000	10,634,000	2,012,000	75,551,000
TOTAL NEW APPROPRIATIONS	P 62,905,000	P 10,634,000	P 2,012,000	P 75,551,000
	=====	=====	=====	=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,829,000	P 3,277,000	P 2,012,000	P 20,118,000
Sub-Total, General Administration and Support	14,829,000	3,277,000	2,012,000	20,118,000
II. Support to Operations				
a. Auxiliary Services	3,210,000	402,000		3,612,000
Sub-Total, Support to Operations	3,210,000	402,000		3,612,000
III. Operations				
a. Advanced Education Services	875,000	155,000		1,030,000
b. Higher Education Services	36,686,000	4,119,000		40,805,000
c. Research Services	1,382,000	2,330,000		3,712,000
d. Extension Services	4,995,000	293,000		5,288,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	928,000	58,000		986,000
Sub-total, Operations	44,866,000	6,955,000		51,821,000
TOTAL, PROGRAMS AND ACTIVITIES	P 62,905,000	P 10,634,000	P 2,012,000	P 75,551,000
	=====	=====	=====	=====