

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 286,323,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 44,462,000	P 12,935,000	P	P 57,397,000
2000000000000000	Support to Operations	3,042,000	85,000		3,127,000
3000000000000000	Operations	122,449,000	10,126,000		132,575,000
	HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
	ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
	RESEARCH PROGRAM		1,129,000		1,129,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000
	Total, Regular Programs	169,953,000	23,146,000		193,099,000
B. PROJECT(S)					
	Locally-Funded Project(s)		68,224,000	25,000,000	93,224,000
	Total, Project(s)		68,224,000	25,000,000	93,224,000
	TOTAL NEW APPROPRIATIONS	P 169,953,000	P 91,370,000	P 25,000,000	P 286,323,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,994,000	P 12,935,000		P 36,929,000
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100000100002000	Administration of Personnel Benefits	20,468,000			20,468,000
Sub-total, General Administration and Support		44,462,000	12,935,000		57,397,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations		3,042,000	85,000		3,127,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
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310100100002000	Provision of Higher Education Services	119,935,000	8,146,000		128,081,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
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320100100001000	Provision of Advanced Education Services	2,514,000	243,000		2,757,000
320200000000000	RESEARCH PROGRAM		1,129,000		1,129,000
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320200100001000	Conduct of Research Services		1,129,000		1,129,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000
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330100100001000	Provision of Extension Services		608,000		608,000
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Sub-total, Operations		122,449,000	10,126,000		132,575,000
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Total, Regular Programs		169,953,000	23,146,000		193,099,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		61,924,000		61,924,000
310100200018000	Tulong Dunong Program		1,300,000		1,300,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Higher Education Research and Innovation Project		3,000,000		3,000,000
100000200007000	Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
100000200008000	Construction of Health and Disaster Risk Reduction Management Building			20,000,000	20,000,000
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Sub-total, Locally-Funded Project(s)			68,224,000	25,000,000	93,224,000
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Total, Project(s)			68,224,000	25,000,000	93,224,000
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TOTAL NEW APPROPRIATIONS		P 169,953,000	P 91,370,000	P 25,000,000	P 286,323,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,269

Total Permanent Positions

114,269

Other Compensation Common to All

Personnel Economic Relief Allowance

6,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,536

Honoraria

412

Mid-Year Bonus - Civilian

9,522

Year End Bonus

9,522

Cash Gift

1,280

Productivity Enhancement Incentive

1,280

Step Increment

286

Total Other Compensation Common to All

30,342

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

20,096

Total Other Compensation for Specific Groups

20,319

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

2,481

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian

871

Terminal Leave

372

Total Other Benefits

4,336

Non-Permanent Positions

687

Total Personnel Services

169,953

Maintenance and Other Operating Expenses

Travelling Expenses

2,784

Training and Scholarship Expenses

2,107

Supplies and Materials Expenses

2,852

Utility Expenses

6,861

Communication Expenses

1,341

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

General Services

3,461

Repairs and Maintenance

1,129

Financial Assistance/Subsidy

63,224

Taxes, Insurance Premiums and Other Fees

452

Other Maintenance and Operating Expenses

Advertising Expenses

43

Printing and Publication Expenses	179
Representation Expenses	920
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	91,370

TOTAL CURRENT OPERATING EXPENDITURES	261,323

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	286,323
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H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 358,481,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
1000000000000000	General Administration and Support	P 61,401,000	P 17,981,000	P	P 79,382,000
3000000000000000	Operations	132,390,000	35,624,000	3,000,000	171,014,000
	HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
	RESEARCH PROGRAM		7,063,000		7,063,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
	Total, Regular Programs	193,791,000	53,605,000	3,000,000	250,396,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		86,085,000	22,000,000	108,085,000
	Total, Project(s)		86,085,000	22,000,000	108,085,000
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	TOTAL NEW APPROPRIATIONS	P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,479,000	P 17,981,000		P 40,460,000
10000100002000	Administration of Personnel Benefits	38,922,000			38,922,000
Sub-total, General Administration and Support		61,401,000	17,981,000		79,382,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
310100100002000	Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
32020000000000	RESEARCH PROGRAM		7,063,000		7,063,000
320200100001000	Conduct of Research Services		7,063,000		7,063,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
330100100001000	Provision of Extension Services		980,000		980,000
Sub-total, Operations		132,390,000	35,624,000	3,000,000	171,014,000
Total, Regular Programs		193,791,000	53,605,000	3,000,000	250,396,000
Projects					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		81,085,000		81,085,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200029000	Establishment of University Dormitory			22,000,000	22,000,000
Sub-total, Locally-Funded Project(s)			86,085,000	22,000,000	108,085,000
Total, Project(s)			86,085,000	22,000,000	108,085,000
TOTAL NEW APPROPRIATIONS		P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,612

Total Permanent Positions

117,612

Other Compensation Common to All

Personnel Economic Relief Allowance

6,840

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,710

Honoraria

200

Mid-Year Bonus - Civilian

9,801

Year End Bonus

9,801

Cash Gift

1,425

Productivity Enhancement Incentive

1,425

Step Increment

294

Total Other Compensation Common to All

31,856

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

33,611

Total Other Compensation for Specific Groups

34,103

Other Benefits

PAG-IBIG Contributions

342

PhilHealth Contributions

2,595

Employees Compensation Insurance Premiums

342

Loyalty Award - Civilian

250

Terminal Leave

5,311

Total Other Benefits

8,840

Non-Permanent Positions

1,380

Total Personnel Services

193,791

Maintenance and Other Operating Expenses

Travelling Expenses

4,560

Training and Scholarship Expenses

3,850

Supplies and Materials Expenses

13,076

Utility Expenses

6,494

Communication Expenses

3,842

Awards/Rewards and Prizes

1,611

Survey, Research, Exploration and Development Expenses

4,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

2,121

General Services

783

Repairs and Maintenance

2,800

Financial Assistance/Subsidy

81,085

Taxes, Insurance Premiums and Other Fees	3,580
Labor and Wages	3,606
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	386
Representation Expenses	200
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	470
Subscription Expenses	315
Other Maintenance and Operating Expenses	6,261
 Total Maintenance and Other Operating Expenses	 139,690

TOTAL CURRENT OPERATING EXPENDITURES	333,481

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Furniture, Fixtures and Books Outlay	2,725
Other Property Plant and Equipment Outlay	275
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	358,481
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H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 472,552,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 56,238,000	P 5,215,000	P	P 61,453,000
3000000000000000	Operations	171,953,000	70,994,000		242,947,000
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	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
	RESEARCH PROGRAM	927,000	1,875,000		2,802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
		-----	-----		-----
	Total, Regular Programs	228,191,000	76,209,000		304,400,000
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B. PROJECT(S)

Locally-Funded Project(s)		143,152,000	25,000,000	168,152,000
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Total, Project(s)		143,152,000	25,000,000	168,152,000
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TOTAL NEW APPROPRIATIONS	P	228,191,000	P 219,361,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
10000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 31,383,000	P 5,215,000	P 36,598,000
10000100002000	Administration of Personnel Benefits	24,855,000		24,855,000
	Sub-total, General Administration and Support	56,238,000	5,215,000	61,453,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000	239,339,000
310100100001000	Provision of Higher Education Services	171,026,000	68,313,000	239,339,000
32020000000000	RESEARCH PROGRAM	927,000	1,875,000	2,802,000
320200100001000	Conduct of Research Services	927,000	1,875,000	2,802,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000	806,000
330100100001000	Provision of Extension Services		806,000	806,000
	Sub-total, Operations	171,953,000	70,994,000	242,947,000
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	Total, Regular Programs	228,191,000	76,209,000	304,400,000
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PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education		138,152,000	138,152,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200052000	Higher Education Research and Innovation Project		3,000,000	3,000,000

310100200051000	Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	143,152,000		25,000,000	168,152,000
		-----		-----	-----
	Total, Project(s)	143,152,000		25,000,000	168,152,000
		-----		-----	-----
	TOTAL NEW APPROPRIATIONS	P 228,191,000	P 219,361,000	P 25,000,000	P 472,552,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

152,082

Total Permanent Positions

152,082

Other Compensation Common to All

Personnel Economic Relief Allowance

9,024

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,256

Mid-Year Bonus - Civilian

12,673

Year End Bonus

12,673

Cash Gift

1,880

Productivity Enhancement Incentive

1,880

Step Increment

381

Total Other Compensation Common to All

41,127

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

24,631

Total Other Compensation for Specific Groups

24,946

Other Benefits

PAG-IBIG Contributions

451

PhilHealth Contributions

3,374

Employees Compensation Insurance Premiums

451

Loyalty Award - Civilian

160

Terminal Leave

224

Total Other Benefits

4,660

Non-Permanent Positions

5,376

Total Personnel Services

228,191

Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,414

Supplies and Materials Expenses

14,302

Utility Expenses	7,447
Communication Expenses	22,582
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,152
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	1,016
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,014
 Total Maintenance and Other Operating Expenses	 219,361

TOTAL CURRENT OPERATING EXPENDITURES	447,552

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	472,552
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H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 895,847,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

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

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 126,328,000	P 29,081,000	P	P 155,409,000
2000000000000000	Support to Operations	7,586,000	6,000		7,592,000

3000000000000000	Operations	291,019,000	42,910,000		333,929,000
	HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000
	ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000		9,354,000
	RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000
	Total, Regular Programs	424,933,000	71,997,000		496,930,000
B. PROJECT(S)					
	Locally-Funded Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
	Total, Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
	TOTAL NEW APPROPRIATIONS	P 456,363,000	P 391,145,000	P 48,339,000	P 895,847,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,614,000	P 29,081,000		P 60,695,000
100000100002000	Administration of Personnel Benefits	94,714,000			94,714,000
	Sub-total, General Administration and Support	126,328,000	29,081,000		155,409,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,586,000	6,000		7,592,000
	Sub-total, Support to Operations	7,586,000	6,000		7,592,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000
310100100002000	Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000		9,354,000
320100100001000	Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
3202000000000000	RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
320200100001000	Conduct of Research Services	7,063,000	2,284,000		9,347,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000
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330100100001000	Provision of Extension Services	720,000	812,000		1,532,000
		-----	-----		-----
	Sub-total, Operations	291,019,000	42,910,000		333,929,000
		-----	-----		-----
	Total, Regular Programs	424,933,000	71,997,000		496,930,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		302,124,000		302,124,000
310100200021000	Tulong Dunong Program		1,300,000		1,300,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200023000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
310100200024000	Establishment and/or Support to the College of Medicine	31,430,000	8,724,000	23,339,000	63,493,000
320100200001000	Construction and Furnishing of Graduate School Building, PSU Manalo Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
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	Total, Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
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TOTAL NEW APPROPRIATIONS		P 456,363,000	P 391,145,000	P 48,339,000	P 895,847,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

253,562

Total Permanent Positions

253,562

Other Compensation Common to All

Personnel Economic Relief Allowance

13,776

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance	3,444
Honoraria	1,350
Mid-Year Bonus - Civilian	21,131
Year End Bonus	21,131
Cash Gift	2,870
Productivity Enhancement Incentive	2,870
Step Increment	633
Total Other Compensation Common to All	67,685

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	638
Lump-sum for filling of Positions - Civilian	89,002
Lump-sum for Personnel Services	31,430
Total Other Compensation for Specific Groups	121,070

Other Benefits	
PAG-IBIG Contributions	689
PhilHealth Contributions	5,618
Employees Compensation Insurance Premiums	689
Loyalty Award - Civilian	435
Terminal Leave	5,712
Total Other Benefits	13,143

Non-Permanent Positions	903

Total Personnel Services	456,363

Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	12,663
Utility Expenses	20,039
Communication Expenses	4,677
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	303,424
Taxes, Insurance Premiums and Other Fees	4,224
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	2,823
Representation Expenses	1,210
Transportation and Delivery Expenses	100
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	13,740
Total Maintenance and Other Operating Expenses	391,145

TOTAL CURRENT OPERATING EXPENDITURES	847,508

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	1,395

Total Capital Outlays 48,339

TOTAL NEW APPROPRIATIONS -----
895,847
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H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 433,649,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 51,136,000	P 12,243,000	P	P 63,379,000
20000000000000000000 Support to Operations	3,029,000	1,091,000		4,120,000
30000000000000000000 Operations	195,728,000	16,913,000		212,641,000
	-----	-----		-----
HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
RESEARCH PROGRAM		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000		1,519,000
	-----	-----		-----
Total, Regular Programs	249,893,000	30,247,000		280,140,000
	-----	-----		-----
B. PROJECT(S)				
Locally-Funded Project(s)		128,509,000	25,000,000	153,509,000
		-----	-----	-----
Total, Project(s)		128,509,000	25,000,000	153,509,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 249,893,000	P 158,756,000	P 25,000,000	P 433,649,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,007,000	P 12,243,000		P 35,250,000
10000100002000	Administration of Personnel Benefits	28,129,000			28,129,000
Sub-total, General Administration and Support		51,136,000	12,243,000		63,379,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	3,029,000	1,091,000		4,120,000
Sub-total, Support to Operations		3,029,000	1,091,000		4,120,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
310100100002000	Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
32010000000000	ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
320100100001000	Provision of Advanced Education Services	254,000	640,000		894,000
32020000000000	RESEARCH PROGRAM		1,616,000		1,616,000
320200100001000	Conduct of Research Services		1,616,000		1,616,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000		1,519,000
330100100001000	Provision of Extension Services		1,519,000		1,519,000
Sub-total, Operations		195,728,000	16,913,000		212,641,000
Total, Regular Programs		249,893,000	30,247,000		280,140,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		122,209,000		122,209,000
310100200022000	Tulong Dunong Program		1,300,000		1,300,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000
320200200002000	Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab			20,000,000	20,000,000
30100200002000	Procurement of Multimedia Equipment for Virtual Extension Program			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		128,509,000	25,000,000	153,509,000
			-----	-----	-----
	Total, Project(s)		128,509,000	25,000,000	153,509,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 249,893,000	P 158,756,000	P 25,000,000	P 433,649,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,668

Total Permanent Positions

169,668

Other Compensation Common to All

Personnel Economic Relief Allowance

9,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,346

Honoraria

894

Mid-Year Bonus - Civilian

14,139

Year End Bonus

14,139

Cash Gift

1,955

Productivity Enhancement Incentive

1,955

Step Increment

423

Total Other Compensation Common to All

45,571

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

27,274

Total Other Compensation for Specific Groups

27,484

Other Benefits

PAG-IBIG Contributions

469

PhilHealth Contributions

3,757

Employees Compensation Insurance Premiums

469

Loyalty Award - Civilian

240

Terminal Leave

855

Total Other Benefits

5,790

Non-Permanent Positions

1,380

Total Personnel Services

249,893

Maintenance and Other Operating Expenses

Travelling Expenses	4,900
Training and Scholarship Expenses	2,413
Supplies and Materials Expenses	5,121
Utility Expenses	7,098
Communication Expenses	1,874
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	3,413
Financial Assistance/Subsidy	123,509
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,756
TOTAL CURRENT OPERATING EXPENDITURES	408,649
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	433,649

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 490,968,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 85,792,000	P 9,639,000	P	P 95,431,000
20000000000000	Support to Operations	5,251,000	1,143,000		6,394,000

3000000000000000	Operations	162,799,000	45,404,000	208,203,000
	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000	188,808,000
	ADVANCED EDUCATION PROGRAM	305,000	356,000	661,000
	RESEARCH PROGRAM	1,789,000	2,219,000	4,008,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000	14,726,000
	Total, Regular Programs	253,842,000	56,186,000	310,028,000

B. PROJECT(S)

Locally-Funded Project(s)		155,940,000	25,000,000	180,940,000
Total, Project(s)		155,940,000	25,000,000	180,940,000
TOTAL NEW APPROPRIATIONS	P	253,842,000	P 212,126,000	P 25,000,000
				P 490,968,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 39,663,000	P 9,639,000		P 49,302,000
10000100002000	Administration of Personnel Benefits	46,129,000			46,129,000
	Sub-total, General Administration and Support	85,792,000	9,639,000		95,431,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,251,000	1,143,000		6,394,000
	Sub-total, Support to Operations	5,251,000	1,143,000		6,394,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000		188,808,000
310100100002000	Provision of Higher Education Services	146,821,000	41,987,000		188,808,000
3201000000000000	ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
320100100001000	Provision of Advanced Education Services	305,000	356,000		661,000

32020000000000	RESEARCH PROGRAM	1,789,000	2,219,000	4,008,000
		-----	-----	-----
320200100001000	Conduct of Research Services	1,789,000	2,219,000	4,008,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000	14,726,000
		-----	-----	-----
330100100001000	Provision of Extension Services	13,884,000	842,000	14,726,000
		-----	-----	-----
Sub-total, Operations		162,799,000	45,404,000	208,203,000
		-----	-----	-----
Total, Regular Programs		253,842,000	56,186,000	310,028,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200035000	Free Higher Education		150,940,000	150,940,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200037000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200036000	Expansion of Library Building at Main Campus		25,000,000	25,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			155,940,000	180,940,000
			-----	-----
Total, Project(s)			155,940,000	180,940,000
			-----	-----
TOTAL NEW APPROPRIATIONS		P 253,842,000	P 212,126,000	P 25,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,976

Total Permanent Positions

156,976

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,118

Honoraria

1,010

Mid-Year Bonus - Civilian

13,081

Year End Bonus

13,081

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

393

Total Other Compensation Common to All

42,045

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	44,655
Total Other Compensation for Specific Groups	45,386

Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,386
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	390
Terminal Leave	1,474
Total Other Benefits	6,098

Non-Permanent Positions	3,337

Total Personnel Services	253,842

Maintenance and Other Operating Expenses	
Travelling Expenses	4,524
Training and Scholarship Expenses	5,600
Supplies and Materials Expenses	11,121
Utility Expenses	15,939
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,846
Repairs and Maintenance	3,228
Financial Assistance/Subsidy	150,940
Taxes, Insurance Premiums and Other Fees	1,749
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	220
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	212,126

TOTAL CURRENT OPERATING EXPENDITURES	465,968

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	490,968
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