

H. REGION IV B (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

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 44,462,000	P 12,935,000	P	57,397,000
Support to Operations	3,042,000	85,000		3,127,000
Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

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
Total, Project(s)		68,224,000	93,224,000
TOTAL NEW APPROPRIATIONS	P 169,953,000	P 91,370,000	P 25,000,000
			P 286,323,000

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 23,994,000	P 12,935,000	P	P 36,929,000
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
Support to Operations				
Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations	3,042,000	85,000		3,127,000
Operations				
HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
Provision of Higher Education Services	119,935,000	8,146,000		128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
Provision of Advanced Education Services	2,514,000	243,000		2,757,000
RESEARCH PROGRAM		1,129,000		1,129,000
Conduct of Research Services		1,129,000		1,129,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>608,000</u>		<u>608,000</u>
Provision of Extension Services		<u>608,000</u>		<u>608,000</u>
Sub-total, Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>
Total, Regular Programs	<u>169,953,000</u>	<u>23,146,000</u>		<u>193,099,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,924,000		61,924,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
Construction of Health and Disaster Risk Reduction Management Building			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
Total, Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
TOTAL NEW APPROPRIATIONS	P <u>169,953,000</u>	P <u>91,370,000</u>	P <u>25,000,000</u>	P <u>286,323,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	9,522
Cash Gift	1,280
Productivity Enhancement Incentive	1,280
Step Increment	286
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Total Other Compensation Common to All	30,342
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	20,096
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Total Other Compensation for Specific Groups	20,319
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Other Benefits	
PAG-IBIG Contributions	306
PhilHealth Contributions	2,481
Employees Compensation Insurance Premiums	306
Loyalty Award - Civilian	871
Terminal Leave	372
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Total Other Benefits	4,336
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Non-Permanent Positions	687
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Total Personnel Services	169,953
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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
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Total Maintenance and Other Operating Expenses	91,370
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Total Current Operating Expenditures	261,323
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	286,323

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 358,481,000

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 61,401,000	P 17,981,000	P	P 79,382,000
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
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
TOTAL NEW APPROPRIATIONS	P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,479,000	P 17,981,000	P	P 40,460,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	<u>38,922,000</u>			<u>38,922,000</u>
Sub-total, General Administration and Support	<u>61,401,000</u>	<u>17,981,000</u>		<u>79,382,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>132,390,000</u>	<u>27,581,000</u>	<u>3,000,000</u>	<u>162,971,000</u>
Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
RESEARCH PROGRAM		<u>7,063,000</u>		<u>7,063,000</u>
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		980,000		980,000
Sub-total, Operations	<u>132,390,000</u>	<u>35,624,000</u>	<u>3,000,000</u>	<u>171,014,000</u>
Total, Regular Programs	<u>193,791,000</u>	<u>53,605,000</u>	<u>3,000,000</u>	<u>250,396,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		81,085,000		81,085,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment of University Dormitory			<u>22,000,000</u>	<u>22,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
Total, Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
TOTAL NEW APPROPRIATIONS	P <u>193,791,000</u>	P <u>139,690,000</u>	P <u>25,000,000</u>	P <u>358,481,000</u>

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
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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
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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
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Total Other Benefits	8,840
Non-Permanent Positions	1,380
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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

GENERAL APPROPRIATIONS ACT, FY 2023

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

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

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 56,238,000	P 5,215,000	P	P 61,453,000
Operations	<u>171,953,000</u>	<u>70,994,000</u>		<u>242,947,000</u>
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		<u>806,000</u>		<u>806,000</u>
Total, Regular Programs	<u>228,191,000</u>	<u>76,209,000</u>		<u>304,400,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
Total, Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 228,191,000</u>	<u>P 219,361,000</u>	<u>P 25,000,000</u>	<u>P 472,552,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,383,000	P 5,215,000	P	P 36,598,000
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
Operations				
HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
Provision of Higher Education Services	171,026,000	68,313,000		239,339,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
Conduct of Research Services	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
Provision of Extension Services		806,000		806,000
Sub-total, Operations	171,953,000	70,994,000		242,947,000
Total, Regular Programs	228,191,000	76,209,000		304,400,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		138,152,000		138,152,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	152,082
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Total Permanent Positions	<u>152,082</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,024
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,256
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Mid-Year Bonus - Civilian	12,673
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Year End Bonus	12,673
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Cash Gift	1,880
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Productivity Enhancement Incentive	1,880
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Step Increment	<u>381</u>
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Total Other Compensation Common to All	<u>41,127</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	315
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Lump-sum for filling of Positions - Civilian	<u>24,631</u>
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Total Other Compensation for Specific Groups	<u>24,946</u>
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Other Benefits

PAG-IBIG Contributions	451
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PhilHealth Contributions	3,374
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Employees Compensation Insurance Premiums	451
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Loyalty Award - Civilian	160
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Terminal Leave	<u>224</u>
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Total Other Benefits	<u>4,660</u>
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Non-Permanent Positions	<u>5,376</u>
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Total Personnel Services	<u>228,191</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,615
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Training and Scholarship Expenses	3,414
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Supplies and Materials Expenses	14,302
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Utility Expenses	7,447
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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	<u>3,014</u>
Total Maintenance and Other Operating Expenses	<u>219,361</u>
Total Current Operating Expenditures	<u>447,552</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>472,552</u></u>

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

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 126,328,000	P 29,081,000	P	155,409,000
Support to Operations	7,586,000	6,000		7,592,000
Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Total, Regular Programs	<u>424,933,000</u>	<u>71,997,000</u>		<u>496,930,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
Total, Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
TOTAL NEW APPROPRIATIONS	P <u>456,363,000</u>	P <u>391,145,000</u>	P <u>48,339,000</u>	P <u>895,847,000</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 31,614,000	P 29,081,000	P	P 60,695,000
Administration of Personnel Benefits	<u>94,714,000</u>			<u>94,714,000</u>
Sub-total, General Administration and Support	<u>126,328,000</u>	<u>29,081,000</u>		<u>155,409,000</u>
Support to Operations				
Auxiliary Services	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Sub-total, Support to Operations	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,004,000</u>	<u>38,692,000</u>		<u>313,696,000</u>
Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
ADVANCED EDUCATION PROGRAM	<u>8,232,000</u>	<u>1,122,000</u>		<u>9,354,000</u>
Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
RESEARCH PROGRAM	<u>7,063,000</u>	<u>2,284,000</u>		<u>9,347,000</u>
Conduct of Research Services	7,063,000	2,284,000		9,347,000

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

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

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>847,508</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	<u>1,395</u>
Total Capital Outlays	<u>48,339</u>
TOTAL NEW APPROPRIATIONS	<u><u>895,847</u></u>

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

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 51,136,000	P 12,243,000	P	P 63,379,000
Support to Operations	3,029,000	1,091,000		4,120,000
Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
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		<u>1,519,000</u>		<u>1,519,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 249,893,000</u></u>	<u><u>P 158,756,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 433,649,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<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 23,007,000	P 12,243,000	P	P 35,250,000
Administration of Personnel Benefits	<u>28,129,000</u>	<u></u>		<u>28,129,000</u>
Sub-total, General Administration and Support	<u>51,136,000</u>	<u>12,243,000</u>		<u>63,379,000</u>
Support to Operations				
Auxiliary Services	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Sub-total, Support to Operations	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>195,474,000</u>	<u>13,138,000</u>		<u>208,612,000</u>
Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	<u>254,000</u>	<u>640,000</u>		<u>894,000</u>
Provision of Advanced Education Services	254,000	640,000		894,000
RESEARCH PROGRAM		<u>1,616,000</u>		<u>1,616,000</u>
Conduct of Research Services		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Extension Services		1,519,000		1,519,000
Sub-total, Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		122,209,000		122,209,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab			20,000,000	20,000,000

Procurement of Multimedia Equipment for Virtual Extension Program		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,893,000</u> P <u>158,756,000</u> P <u>25,000,000</u> P <u>433,649,000</u>		

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>169,668</u>
Total Permanent Positions	<u>169,668</u>

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	<u>423</u>
Total Other Compensation Common to All	<u>45,571</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	<u>27,274</u>
Total Other Compensation for Specific Groups	<u>27,484</u>

Other Benefits

PAG-IBIG Contributions	469
PhilHealth Contributions	3,757
Employees Compensation Insurance Premiums	469
Loyalty Award - Civilian	240
Terminal Leave	<u>855</u>
Total Other Benefits	<u>5,790</u>

GENERAL APPROPRIATIONS ACT, FY 2023

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

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	85,792,000	P	9,639,000	P	P	95,431,000
Support to Operations		5,251,000		1,143,000			6,394,000
Operations		<u>162,799,000</u>		<u>45,404,000</u>			<u>208,203,000</u>
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		<u>13,884,000</u>		<u>842,000</u>			<u>14,726,000</u>
Total, Regular Programs		<u>253,842,000</u>		<u>56,186,000</u>			<u>310,028,000</u>
B. PROJECT(S)							
Locally-Funded Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
Total, Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>253,842,000</u>	P	<u>212,126,000</u>	P	<u>25,000,000</u>	<u>490,968,000</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	39,663,000	P	9,639,000	P	P	49,302,000
Administration of Personnel Benefits		<u>46,129,000</u>					<u>46,129,000</u>
Sub-total, General Administration and Support		<u>85,792,000</u>		<u>9,639,000</u>			<u>95,431,000</u>
Support to Operations							
Auxiliary Services		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Sub-total, Support to Operations		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>146,821,000</u>		<u>41,987,000</u>			<u>188,808,000</u>
Provision of Higher Education Services		146,821,000		41,987,000			188,808,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>305,000</u>	<u>356,000</u>	<u>661,000</u>
Provision of Advanced Education Services	305,000	356,000	661,000
RESEARCH PROGRAM	<u>1,789,000</u>	<u>2,219,000</u>	<u>4,008,000</u>
Conduct of Research Services	1,789,000	2,219,000	4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,884,000</u>	<u>842,000</u>	<u>14,726,000</u>
Provision of Extension Services	13,884,000	842,000	14,726,000
Sub-total, Operations	<u>162,799,000</u>	<u>45,404,000</u>	<u>208,203,000</u>
Total, Regular Programs	<u>253,842,000</u>	<u>56,186,000</u>	<u>310,028,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		150,940,000	150,940,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Expansion of Library Building at Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
Total, Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P <u>253,842,000</u>	P <u>212,126,000</u>	P <u>25,000,000</u>
			P <u>490,968,000</u>

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	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>490,968</u></u>