

II. REGION IV-B (MIMAROPA)

N.I. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 182,637,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 37,254,000 P	10,683,000 P		P 47,937,000
Support to Operations	1,357,000	77,000		1,434,000
Operations	105,047,000	8,219,000	20,000,000	133,266,000
HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000

RESEARCH PROGRAM		1,027,000		1,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
TOTAL NEW APPROPRIATIONS	P	143,658,000	P	18,979,000
			P	20,000,000
				182,637,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	17,550,000	P	10,683,000
Administration of Personnel Benefits		19,704,000		19,704,000
Sub-total, General Administration and Support		37,254,000		10,683,000
Support to Operations				
Auxiliary Services		1,357,000		77,000
Sub-total, Support to Operations		1,357,000		77,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,943,000		6,418,000
				20,000,000
				129,361,000
HIGHER EDUCATION PROGRAM		102,943,000		6,418,000
Provision of Higher Education Services		102,943,000		6,418,000
Project(s)				
Locally-Funded Project(s)				20,000,000
Completion of School of Business and Management (SBM) Building				20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,104,000		1,248,000
ADVANCED EDUCATION PROGRAM		2,104,000		221,000
Provision of Advanced Education Services		2,104,000		221,000

RESEARCH PROGRAM		1,027,000		1,027,000
Conduct of Research Services		1,027,000		1,027,000
Community Engagement Increased		553,000		553,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
Provision of Extension Services		553,000		553,000
Sub-total, Operations	105,047,000	8,219,000	20,000,000	133,266,000
TOTAL NEW APPROPRIATIONS	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,569

Total Permanent Positions

94,569

Other Compensation Common to All

Personnel Economic Relief Allowance

6,120

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,530

Honoraria

412

Mid-Year Bonus - Civilian

7,880

Year End Bonus

7,880

Cash Gift

1,275

Productivity Enhancement Incentive

1,275

Step Increment

236

Total Other Compensation Common to All

26,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

28

Lump-Sum for filling of Positions - Civilian

19,566

Total Other Compensation for Specific Groups

19,594

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

1,110

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian	175
Terminal Leave	138
Total Other Benefits	2,035
Non-Permanent Positions	636
Total Personnel Services	143,658
Maintenance and Other Operating Expenses	
Travelling Expenses	1,554
Training and Scholarship Expenses	1,687
Supplies and Materials Expenses	2,468
Utility Expenses	6,117
Communication Expenses	1,052
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Total Maintenance and Other Operating Expenses	18,979
Total Current Operating Expenditures	162,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	182,637

N.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 376,971,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	37,075,000	P	8,432,000	P	45,507,000
Operations		102,570,000		30,494,000		198,400,000
						331,464,000
HIGHER EDUCATION PROGRAM		102,570,000		20,755,000		198,400,000
RESEARCH PROGRAM				8,828,000		8,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM				911,000		911,000
TOTAL NEW APPROPRIATIONS	P	139,645,000	P	38,926,000	P	198,400,000
						376,971,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	18,804,000	P	8,432,000	P	27,236,000
Administration of Personnel Benefits		18,271,000			18,271,000	
Sub-total, General Administration and Support		37,075,000	8,432,000		45,507,000	
Operations						
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,570,000	20,755,000	198,400,000	321,725,000	
HIGHER EDUCATION PROGRAM		102,570,000	20,755,000	198,400,000	321,725,000	
Provision of Higher Education Services		102,570,000	20,755,000	20,400,000	143,725,000	
Project(s)						
Locally-Funded Project(s)				178,000,000	178,000,000	
Rehabilitation/Renovation/Upgrading of Old Science Laboratory Building, Victoria Campus				22,000,000	22,000,000	
Rehabilitation/Renovation/Upgrading of Education Building, Victoria Campus				22,000,000	22,000,000	
Rehabilitation/Renovation/Upgrading of General Education Building, Calapan Campus				22,000,000	22,000,000	
Rehabilitation/Renovation/Upgrading of Motel and Restaurant Management/Hotel and Tourism Management (HRM/HTM) Laboratory Building, Bongabong Campus				22,000,000	22,000,000	

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Renovation/Rehabilitation/Upgrading of Library Building, Calapan Campus			12,000,000	12,000,000
Renovation/Rehabilitation/Upgrading of Fishery Laboratory Building, Bongabong Campus			12,000,000	12,000,000
Renovation/Improvement/Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus			15,000,000	15,000,000
Renovation/Improvement/Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus			30,000,000	30,000,000
Renovation/Improvement/Upgrading of Science Laboratories, Victoria Campus			5,000,000	5,000,000
Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses			8,000,000	8,000,000
Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		8,828,000		8,828,000
RESEARCH PROGRAM		8,828,000		8,828,000
Conduct of Research Services		8,828,000		8,828,000
Community Engagement Increased		911,000		911,000
TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
Provision of Extension Services		911,000		911,000
Sub-total, Operations	102,570,000	30,494,000	198,400,000	331,464,000
TOTAL NEW APPROPRIATIONS	P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,849

Total Permanent Positions

91,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	229

Total Other Compensation Common to All	26,393

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-Sum for filling of Positions - Civilian	18,271

Total Other Compensation for Specific Groups	18,634

Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1,121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170

Total Other Benefits	1,909

Non-Permanent Positions	860

Total Personnel Services	139,645

Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
Repairs and Maintenance	7,580
Taxes, Insurance Premiums and Other Fees	2,794
Labor and Wages	684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,410

Total Maintenance and Other Operating Expenses	38,926

Total Current Operating Expenditures	178,571

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	178,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,400

Total Capital Outlays	198,400

TOTAL NEW APPROPRIATIONS	376,971
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W.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 247,136,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
General Administration and Support	P 37,331,000	P 4,289,000		P 41,620,000
Operations	149,723,000	27,869,000	27,924,000	205,516,000
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
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New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
General Administration and Support				
General Management and Supervision	26,806,000	4,289,000		31,095,000
Administration of Personnel Benefits	10,525,000			10,525,000
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Sub-total, General Administration and Support	37,331,000	4,289,000		41,620,000
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Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	149,386,000	25,428,000	27,924,000	202,738,000
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Project(s)				
Locally-Funded Project(s)			8,500,000	8,500,000
Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	337,000	1,708,000		2,045,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
Conduct of Research Services	337,000	1,708,000		2,045,000
Community Engagement Increased		733,000		733,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
Provision of Extension Services		733,000		733,000
Sub-total, Operations	149,723,000	27,869,000	27,924,000	205,516,000
TOTAL NEW APPROPRIATIONS	P 187,054,000 P	32,158,000 P	27,924,000 P	247,136,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

130,973

Total Permanent Positions

130,973

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,286

Mid-Year Bonus - Civilian

10,915

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Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328

Total Other Compensation Common to All	37,734

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-Sum for filling of Positions - Civilian	10,491

Total Other Compensation for Specific Groups	10,806

Other Benefits	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34

Total Other Benefits	2,597

Non-Permanent Positions	4,944

Total Personnel Services	187,054

Maintenance and Other Operating Expenses	
Travelling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	14

Total Maintenance and Other Operating Expenses	32,158

Total Current Operating Expenditures	219,212

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,500
Machinery and Equipment Outlay	19,424

Total Capital Outlays	27,924

TOTAL NEW APPROPRIATIONS	247,136
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N.4. PALAMAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,207,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
Support to Operations	6,412,000	7,000		6,419,000
Operations	241,984,000	25,515,000	100,000,000	367,499,000
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
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TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
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New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support							
General Management and Supervision	P	27,187,000	P	27,756,000	P	54,943,000	
Administration of Personnel Benefits		42,346,000				42,346,000	
Sub-total, General Administration and Support		69,533,000		27,756,000		97,289,000	
Support to Operations							
Auxiliary Services		6,412,000		7,000		6,419,000	
Sub-total, Support to Operations		6,412,000		7,000		6,419,000	
Operations							
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		219,117,000		21,004,000		100,000,000	340,121,000
HIGHER EDUCATION PROGRAM		219,117,000		21,004,000		100,000,000	340,121,000
Provision of Higher Education Services		219,117,000		21,004,000			240,121,000
Project(s)							
Locally-Funded Project(s)						100,000,000	100,000,000
Completion of PSU Medical School Building						100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		22,251,000		3,643,000			25,894,000
ADVANCED EDUCATION PROGRAM		11,746,000		1,200,000			12,946,000
Provision of Advanced Education Services		11,746,000		1,200,000			12,946,000
RESEARCH PROGRAM		10,505,000		2,443,000			12,948,000
Conduct of Research Services		10,505,000		2,443,000			12,948,000
Community Engagement Increased		616,000		868,000			1,484,000
TECHNICAL ADVISORY EXTENSION PROGRAM		616,000		868,000			1,484,000
Provision of Extension Services		616,000		868,000			1,484,000
Sub-total, Operations		241,984,000		25,515,000		100,000,000	367,499,000
TOTAL NEW APPROPRIATIONS	P	317,929,000	P	53,278,000	P	100,000,000	P 471,207,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,130
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Total Permanent Positions	209,130
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,136
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	3,534
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Honoraria	1,350
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Mid-Year Bonus - Civilian	17,429
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Year End Bonus	17,429
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Cash Gift	2,945
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Productivity Enhancement Incentive	2,945
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Step Increment	523
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Total Other Compensation Common to All	60,531
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
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Lump-Sum for filling of Positions - Civilian	37,699
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Total Other Compensation for Specific Groups	38,337
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Other Benefits

PAG-IBIG Contributions	707
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PhilHealth Contributions	2,567
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Employees Compensation Insurance Premiums	707
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Loyalty Award - Civilian	400
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Terminal Leave	4,647
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Total Other Benefits	9,028
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Non-Permanent Positions	903
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Total Personnel Services	317,929
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Maintenance and Other Operating Expenses

Travelling Expenses	8,061
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Training and Scholarship Expenses	5,056
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Supplies and Materials Expenses	9,672
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Utility Expenses	13,453
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Communication Expenses	2,076
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Survey, Research, Exploration and Development Expenses	166
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Confidential, Intelligence and Extraordinary Expenses	600
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Extraordinary and Miscellaneous Expenses	600
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Professional Services	730
Repairs and Maintenance	5,679
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1,146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480

Total Maintenance and Other Operating Expenses	53,278

Total Current Operating Expenditures	371,207

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays	100,000

TOTAL NEW APPROPRIATIONS	471,207

N.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunder P 269,406,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 48,830,000	P 6,193,000	P	55,023,000
Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations	151,311,000	15,074,000	5,000,000	171,385,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
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TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,714,000 P	6,193,000 P		P 26,907,000
Administration of Personnel Benefits	28,116,000			28,116,000
Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
Support to Operations				
Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	151,093,000	12,416,000	5,000,000	168,509,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	218,000	1,772,000		1,990,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
Provision of Advanced Education Services	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
Conduct of Research Services		1,143,000		1,143,000

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Community Engagement Increased		886,000		886,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
Provision of Extension Services		886,000		886,000
Sub-total, Operations	151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS	P 203,353,000 P	22,351,000 P	43,702,000 P	269,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 133,178

Total Permanent Positions 133,178

Other Compensation Common to All

Personnel Economic Relief Allowance 8,448

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 2,112

Honoraria 894

Mid-Year Bonus - Civilian 11,098

Year End Bonus 11,098

Cash Gift 1,760

Productivity Enhancement Incentive 1,760

Step Increment 333

Total Other Compensation Common to All 37,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 210

Lump-Sum for filling of Positions - Civilian 27,652

Total Other Compensation for Specific Groups 27,862

Other Benefits

PAG-IBIG Contributions 422

PhilHealth Contributions 1,540

Employees Compensation Insurance Premiums 422

Loyalty Award - Civilian 215

Terminal Leave 464

Total Other Benefits 3,063

Non-Permanent Positions

1,291

Total Personnel Services

203,353

Maintenance and Other Operating Expenses

Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550

Total Maintenance and Other Operating Expenses 22,351

Total Current Operating Expenditures 225,704

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000

Total Capital Outlays 43,702

TOTAL NEW APPROPRIATIONS 269,406

8.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 233,109,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,015,000	P 8,414,000	P	P 52,429,000
Support to Operations	4,847,000	986,000		5,833,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	150,315,000	13,270,000	11,262,000	174,847,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
TOTAL NEW APPROPRIATIONS	P 199,177,000 P	22,670,000 P	11,262,000 P	233,109,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 32,375,000 P	8,414,000 P		P 40,789,000
Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
Support to Operations				
Auxiliary Services	4,847,000	986,000		5,833,000
Sub-total, Support to Operations	4,847,000	986,000		5,833,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	135,497,000	10,336,000	11,262,000	157,095,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Business Management Academic Building			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,544,000	2,200,000	3,744,000	
ADVANCED EDUCATION PROGRAM	287,000	307,000	594,000	
Provision of Advanced Education Services	287,000	307,000	594,000	
RESEARCH PROGRAM	1,257,000	1,893,000	3,150,000	
Conduct of Research Services	1,257,000	1,893,000	3,150,000	
Community Engagement Increased	13,274,000	734,000	14,008,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000	14,008,000	
Provision of Extension Services	13,274,000	734,000	14,008,000	
Sub-total, Operations	150,315,000	13,270,000	11,262,000	174,847,000
TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,240

Total Permanent Positions

140,240

Other Compensation Common to All

Personnel Economic Relief Allowance

8,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,190

Honoraria

1,010

Mid-Year Bonus - Civilian

11,686

Year End Bonus

11,686

Cash Gift

1,825

Productivity Enhancement Incentive

1,825

Step Increment

350

Total Other Compensation Common to All

39,692

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

625

Lump-Sum for filling of Positions - Civilian

10,900

Anniversary Bonus - Civilian

1,104

Total Other Compensation for Specific Groups

12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
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