

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 169,140,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,804,000	P 12,228,000	P	P 36,032,000
2000000000000000	Support to Operations	1,363,000	79,000		1,442,000
3000000000000000	Operations	104,882,000	10,784,000	16,000,000	131,666,000
	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
	RESEARCH PROGRAM		2,058,000		2,058,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 130,049,000	P 23,091,000	P 16,000,000	P 169,140,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,141,000	P 12,228,000		P 31,369,000
100000100002000	Administration of Personnel Benefits	4,663,000			4,663,000
	Sub-total, General Administration and Support	23,804,000	12,228,000		36,032,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	1,363,000	79,000		1,442,000
	Sub-total, Support to Operations	1,363,000	79,000		1,442,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	102,744,000	7,928,000	16,000,000	126,672,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
310100100002000	Provision of Higher Education Services	102,744,000	7,428,000		110,172,000
Projects					
Locally-Funded Project(s)			500,000	16,000,000	16,500,000
310100200003000	Construction of Two-Storey Technology and Livelihood Education Building, Main Campus			16,000,000	16,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,138,000	2,286,000		4,424,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
320100100001000	Provision of Advanced Education Services	2,138,000	228,000		2,366,000
3202000000000000	RESEARCH PROGRAM		2,058,000		2,058,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,058,000		2,058,000
3300000000000000	Community engagement Increased		570,000		570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
Sub-total, Operations			104,882,000	10,784,000	16,000,000
TOTAL NEW APPROPRIATIONS		P	130,049,000	P 23,091,000	P 16,000,000
					P 169,140,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,486

Total Permanent Positions

95,486

Other Compensation Common to All

Personnel Economic Relief Allowance

6,312

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,578

Honoraria

412

Mid-Year Bonus - Civilian

7,958

Year End Bonus

7,958

Cash Gift

1,315

Productivity Enhancement Incentive

1,315

Step Increment

239

Total Other Compensation Common to All

27,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

130

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,659

Other Benefits

PAG-IBIG Contributions

316

PhilHealth Contributions

1,124

Employees Compensation Insurance Premiums

316

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

1,965

Non-Permanent Positions

636

Total Personnel Services

130,049

Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses

2,569

Utility Expenses

6,581

Communication Expenses

1,178

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	772
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 23,091

TOTAL CURRENT OPERATING EXPENDITURES	153,140

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
 Total Capital Outlays	 16,000

TOTAL NEW APPROPRIATIONS	169,140
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H.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 274,769,000
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New Appropriations, by Program

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
3000000000000000	Operations	111,887,000	25,809,000	82,230,000	219,926,000
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	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
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	TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000	P 97,230,000	P 274,769,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,246,000	P 10,869,000		P 30,115,000
10000100002000	Administration of Personnel Benefits	9,728,000			9,728,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
10000200008000	Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses			5,000,000	5,000,000
10000200010000	Construction of Dormitory, Victoria Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		28,974,000	10,869,000	15,000,000	54,843,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,887,000	18,219,000	64,909,000	195,015,000
31010000000000	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
310100100002000	Provision of Higher Education Services	111,887,000	17,719,000	44,909,000	174,515,000
Projects					
Locally-Funded Project(s)				500,000	20,500,000
310100200021000	Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Rubberized Athletic Oval, MSU Main Campus			10,000,000	10,000,000
32000000000000	Higher education research improved to promote economic productivity and innovation		6,662,000	17,321,000	23,983,000
32020000000000	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000

320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,662,000	2,321,000	8,983,000
Projects				
Locally-Funded Project(s)			15,000,000	15,000,000
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320200200002000	Fencing of Research Area including Demo Farm and Field Laboratory Farm for Agriculture, Technology and Fishery, Victoria, Bongabong and Calapan Campuses		15,000,000	15,000,000
330000000000000	Community engagement increased	928,000		928,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	928,000		928,000
330100100001000	Provision of Extension Services	928,000		928,000
Sub-total, Operations		111,887,000	25,809,000	82,230,000
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TOTAL NEW APPROPRIATIONS		P 140,861,000	P 36,678,000	P 97,230,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,311

Total Permanent Positions

98,311

Other Compensation Common to All

Personnel Economic Relief Allowance

6,864

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,716

Honoraria

200

Mid-Year Bonus - Civilian

8,192

Year End Bonus

8,192

Cash Gift

1,430

Productivity Enhancement Incentive

1,430

Step Increment

245

Total Other Compensation Common to All

28,605

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

475

Lump-sum for filling of Positions - Civilian

9,470

Anniversary Bonus - Civilian

858

Total Other Compensation for Specific Groups

10,803

Other Benefits	
PAG-IBIG Contributions	344
PhilHealth Contributions	1,216
Employees Compensation Insurance Premiums	344
Loyalty Award - Civilian	120
Terminal Leave	258
Total Other Benefits	2,282

Non-Permanent Positions	860

Total Personnel Services	140,861

Maintenance and Other Operating Expenses	
Travelling Expenses	3,840
Training and Scholarship Expenses	2,825
Supplies and Materials Expenses	5,648
Utility Expenses	3,930
Communication Expenses	844
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,809
Professional Services	2,230
Repairs and Maintenance	9,399
Taxes, Insurance Premiums and Other Fees	220
Labor and Wages	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	198
Representation Expenses	200
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	255
Subscription Expenses	215
Other Maintenance and Operating Expenses	2,717
Total Maintenance and Other Operating Expenses	36,678

TOTAL CURRENT OPERATING EXPENDITURES	177,539

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	30,190
Furniture, Fixtures and Books Outlay	17,040
Total Capital Outlays	97,230

TOTAL NEW APPROPRIATIONS	274,769
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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 230,640,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
3000000000000000	Operations	150,075,000	33,496,000	10,100,000	193,671,000
	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
	RESEARCH PROGRAM	737,000	2,824,000		3,561,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
	TOTAL NEW APPROPRIATIONS	P 181,828,000	P 38,712,000	P 10,100,000	P 230,640,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,857,000	P 5,216,000		P 32,073,000
100000100002000	Administration of Personnel Benefits	4,896,000			4,896,000
	Sub-total, General Administration and Support	31,753,000	5,216,000		36,969,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	149,338,000	29,823,000	10,100,000	189,261,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
310100100001000	Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

Projects

Locally-Funded Project(s)		500,000	7,000,000	7,500,000
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310100200029000	Repair and Repainting of Various Buildings Including Declogging/Renovating of Comfort Rooms (College wide)		5,500,000	5,500,000
310100200030000	Upgrading of Electrical Wirings		1,500,000	1,500,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	737,000	2,824,000	3,561,000
320200000000000	RESEARCH PROGRAM	737,000	2,824,000	3,561,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000	3,561,000
330000000000000	Community engagement Increased		849,000	849,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000	849,000
330100100001000	Provision of Extension Services		849,000	849,000
Sub-total, Operations		150,075,000	33,496,000	10,100,000
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TOTAL NEW APPROPRIATIONS		P 181,828,000	P 38,712,000	P 10,100,000
		=====	=====	P 230,640,000 =====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,061

Total Permanent Positions

131,061

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

10,922

Year End Bonus

10,922

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

327

Total Other Compensation Common to All

37,827

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	4,586
Total Other Compensation for Specific Groups	4,901

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,610
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	255
Terminal Leave	310
Total Other Benefits	3,095

Non-Permanent Positions	4,944

Total Personnel Services	181,828

Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	3,985
Supplies and Materials Expenses	7,233
Utility Expenses	5,633
Communication Expenses	905
Awards/Rewards and Prizes	1,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	8,061
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	608
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	514
Total Maintenance and Other Operating Expenses	38,712

TOTAL CURRENT OPERATING EXPENDITURES	220,540

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	2,100
Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	230,640
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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 473,157,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 57,634,000	P 27,465,000	P	P 85,099,000
2000000000000000	Support to Operations	7,287,000	6,000		7,293,000
3000000000000000	Operations	246,454,000	26,811,000	107,500,000	380,765,000
	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
	TOTAL NEW APPROPRIATIONS	P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,805,000	P 27,465,000		P 57,270,000
100000100002000	Administration of Personnel Benefits	27,829,000			27,829,000
	Sub-total, General Administration and Support	57,634,000	27,465,000		85,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,287,000	6,000		7,293,000
	Sub-total, Support to Operations	7,287,000	6,000		7,293,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	227,034,000	21,861,000	107,500,000	356,395,000
3101000000000000	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
3101001000020000	Provision of Higher Education Services	227,034,000	21,361,000		248,395,000
Projects					
Locally-Funded Project(s)			500,000	107,500,000	108,000,000
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3101002000060000	Completion of PSU Medical School Building, Main Campus			50,000,000	50,000,000
3101002000070000	Completion of Four-Storey Architecture Building, Main Campus			35,000,000	35,000,000
3101002000080000	Completion of Three-Storey Student Center, Main Campus			12,000,000	12,000,000
3101002000090000	Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus			7,000,000	7,000,000
3101002000100000	Completion of Library and Computer Building, Coron Campus			3,500,000	3,500,000
3101002000110000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	18,804,000	4,190,000		22,994,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
3201001000010000	Provision of Advanced Education Services	10,649,000	1,051,000		11,700,000
3202000000000000	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,155,000	3,139,000		11,294,000
3300000000000000	Community engagement increased	616,000	760,000		1,376,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
3301001000010000	Provision of Extension Services	616,000	760,000		1,376,000
Sub-total, Operations		246,454,000	26,811,000	107,500,000	380,765,000
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TOTAL NEW APPROPRIATIONS		P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

213,628

Total Permanent Positions

213,628

Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

17,803

Year End Bonus

17,803

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

534

Total Other Compensation Common to All

62,266

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

25,490

Anniversary Bonus - Civilian

1,737

Total Other Compensation for Specific Groups

27,865

Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

2,631

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

285

Terminal Leave

2,339

Total Other Benefits

6,713

Non-Permanent Positions

903

Total Personnel Services

311,375

Maintenance and Other Operating Expenses

Travelling Expenses

11,965

Training and Scholarship Expenses

4,010

Supplies and Materials Expenses

8,643

Utility Expenses

11,854

Communication Expenses

2,464

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

615

Repairs and Maintenance

6,280

Taxes, Insurance Premiums and Other Fees

4,057

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	730
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	854
Total Maintenance and Other Operating Expenses	54,282

TOTAL CURRENT OPERATING EXPENDITURES	365,657

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	107,500
Total Capital Outlays	107,500

TOTAL NEW APPROPRIATIONS	473,157
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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 275,327,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,117,000	P 6,663,000	P	P 43,780,000
2000000000000000	Support to Operations	3,206,000	1,030,000		4,236,000
3000000000000000	Operations	160,797,000	17,464,000	49,050,000	227,311,000
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	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
	RESEARCH PROGRAM		2,380,000	500,000	2,880,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
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	TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,053,000	P 6,663,000		P 25,716,000
10000100002000	Administration of Personnel Benefits	18,064,000			18,064,000
	Sub-total, General Administration and Support	37,117,000	6,663,000		43,780,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,206,000	1,030,000		4,236,000
	Sub-total, Support to Operations	3,206,000	1,030,000		4,236,000
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,579,000	13,286,000	47,050,000	220,915,000
31010000000000	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
310100100002000	Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Projects					
	Locally-Funded Project(s)		500,000	35,300,000	35,800,000
310100200007000	Construction of Student Dormitory for the College of Agriculture, Fishery & Forestry, San Andres Campus			20,300,000	20,300,000
310100200012000	Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
32010000000000	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
320100100001000	Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000
32020000000000	RESEARCH PROGRAM		2,380,000	500,000	2,880,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,380,000	500,000	2,880,000
3300000000000000	Community engagement increased		1,197,000	500,000	1,697,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
330100100001000	Provision of Extension Services		1,197,000	500,000	1,697,000
Sub-total, Operations		160,797,000	17,464,000	49,050,000	227,311,000
TOTAL NEW APPROPRIATIONS		P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,145

Total Permanent Positions

139,145

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,214

Honoraria

894

Mid-Year Bonus - Civilian

11,595

Year End Bonus

11,595

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

348

Total Other Compensation Common to All

39,528

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

17,126

Total Other Compensation for Specific Groups

17,336

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,636

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

360

Terminal Leave

938

Total Other Benefits

3,820

Non-Permanent Positions

1,291

Total Personnel Services

201,120

Maintenance and Other Operating Expenses

Travelling Expenses	3,919
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,269
Utility Expenses	4,377
Communication Expenses	831
Awards/Rewards and Prizes	1,300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,795
Repairs and Maintenance	3,189
Taxes, Insurance Premiums and Other Fees	334
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	145
Representation Expenses	100
Transportation and Delivery Expenses	158
Membership Dues and Contributions to Organizations	547
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	25,157
TOTAL CURRENT OPERATING EXPENDITURES	226,277
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,300
Machinery and Equipment Outlay	13,750
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	275,327

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 250,315,000
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New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	P 42,180,000	P 9,096,000	P	P 51,276,000
20000000000000000000 Support to Operations	4,789,000	1,074,000		5,863,000

3000000000000000	Operations	133,028,000	17,148,000	43,000,000	193,176,000
	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
	ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
	RESEARCH PROGRAM	1,490,000	3,092,000		4,582,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000
	TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 43,000,000	P 250,315,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,281,000	P 9,096,000		P 42,377,000
100000100002000	Administration of Personnel Benefits	8,899,000			8,899,000
	Sub-total, General Administration and Support	42,180,000	9,096,000		51,276,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,789,000	1,074,000		5,863,000
	Sub-total, Support to Operations	4,789,000	1,074,000		5,863,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	118,038,000	12,930,000	43,000,000	173,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
310100100002000	Provision of Higher Education Services	118,038,000	12,430,000	25,000,000	155,468,000
Projects					
	Locally-Funded Project(s)		500,000	18,000,000	18,500,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			18,000,000	18,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000

32000000000000	Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000	5,205,000
32010000000000	ADVANCED EDUCATION PROGRAM	287,000	336,000	623,000
320100100001000	Provision of Advanced Education Services	287,000	336,000	623,000
32020000000000	RESEARCH PROGRAM	1,490,000	3,092,000	4,582,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000	4,582,000
33000000000000	Community engagement increased	13,213,000	790,000	14,003,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000	14,003,000
330100100001000	Provision of Extension Services	13,213,000	790,000	14,003,000
Sub-total, Operations		133,028,000	17,148,000	193,176,000
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TOTAL NEW APPROPRIATIONS		P 179,997,000	P 27,318,000	P 43,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,779

Total Permanent Positions

128,779

Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,962

Honoraria

1,010

Mid-Year Bonus - Civilian

10,731

Year End Bonus

10,731

Cash Gift

1,635

Productivity Enhancement Incentive

1,635

Step Increment

323

Total Other Compensation Common to All

36,235

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

615

Lump-sum for filling of Positions - Civilian

8,021

Total Other Compensation for Specific Groups

8,636

Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,433
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	145
Terminal Leave	878
Total Other Benefits	3,240

Non-Permanent Positions	3,107

Total Personnel Services	179,997

Maintenance and Other Operating Expenses	
Travelling Expenses	4,158
Training and Scholarship Expenses	3,023
Supplies and Materials Expenses	6,622
Utility Expenses	4,339
Communication Expenses	457
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,294
Repairs and Maintenance	2,997
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	27,318

TOTAL CURRENT OPERATING EXPENDITURES	207,315

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	43,000

TOTAL NEW APPROPRIATIONS	250,315
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