

H. REGION IV-B (MINAROPA)

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 169,140,000

=====

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 23,804,000	P 12,228,000	P	P 36,032,000
Support to Operations	1,363,000	79,000		1,442,000
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

New Appropriations, by Programs/Activities/Projects
=====

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				
General Management and Supervision	P 19,141,000	P 12,228,000	P	P 31,369,000
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
Support to Operations				
Auxiliary Services	1,363,000	79,000		1,442,000
Sub-total, Support to Operations	1,363,000	79,000		1,442,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations

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

HIGHER EDUCATION PROGRAM

102,744,000 7,928,000 16,000,000 126,672,000

Provision of Higher Education Services

102,744,000 7,428,000 110,172,000

Project(s)**Locally-Funded Project(s)**

500,000 16,000,000 16,500,000

Construction of Two-Storey Technology and Livelihood Education Building, Main Campus

16,000,000 16,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

2,138,000 2,286,000 4,424,000

ADVANCED EDUCATION PROGRAM

2,138,000 228,000 2,366,000

Provision of Advanced Education Services

2,138,000 228,000 2,366,000

RESEARCH PROGRAM

2,058,000 2,058,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

2,058,000 2,058,000

Community engagement increased

570,000 570,000

TECHNICAL ADVISORY EXTENSION PROGRAM

570,000 570,000

Provision of Extension Services

570,000 570,000

Sub-total, Operations

104,882,000 10,784,000 16,000,000 131,666,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

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

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 274,769,000

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 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
Operations	111,887,000	25,809,000	82,230,000	219,926,000
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
TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000	P 97,230,000	P 274,769,000

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>
--	---------------------------	---	------------------------	--------------

PROGRAMS

General Administration and Support									
General Management and Supervision	P	19,246,000	P	10,869,000	P		P	30,115,000	
Administration of Personnel Benefits		9,728,000						9,728,000	
Project(s)									
Locally-Funded Project(s)								15,000,000	15,000,000
Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses								5,000,000	5,000,000
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									
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	195,015,000
HIGHER EDUCATION PROGRAM		111,887,000		18,219,000		64,909,000		195,015,000	195,015,000
Provision of Higher Education Services		111,887,000		17,719,000		44,909,000		174,515,000	174,515,000
Project(s)									
Locally-Funded Project(s)				500,000		20,000,000		20,500,000	20,500,000
Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses						10,000,000		10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000	500,000
Construction of Rubberized Athletic Oval, NSU Main Campus						10,000,000		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation				6,662,000		17,321,000		23,983,000	23,983,000
RESEARCH PROGRAM				6,662,000		17,321,000		23,983,000	23,983,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives				6,662,000		2,321,000		8,983,000	8,983,000
Project(s)									
Locally-Funded Project(s)						15,000,000		15,000,000	15,000,000
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	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased		928,000		928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
Provision of Extension Services		928,000		928,000
Sub-total, Operations	111,887,000	25,809,000	82,230,000	219,926,000
TOTAL NEW APPROPRIATIONS	P 149,861,000	P 36,678,000	P 97,230,000	P 274,769,000

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

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

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
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

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	26,857,000	5,216,000		32,073,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Repair and Repainting of Various Buildings including Declogging/Renovating of Comfort Rooms (College wide)			5,500,000	5,500,000
Upgrading of Electrical Wirings			1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	737,000	2,824,000		3,561,000
RESEARCH PROGRAM	737,000	2,824,000		3,561,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000		3,561,000
Community engagement increased		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
Provision of Extension Services		849,000		849,000
Sub-total, Operations	150,075,000	33,496,000	10,100,000	193,671,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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, Fixture and Books Outlay	2,100
Total Capital Outlays	10,100
TOTAL NEW APPROPRIATIONS	230,640

R.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

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 57,634,000	P 27,465,000	P	P 85,099,000
Support to Operations	7,287,000	6,000		7,293,000
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

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 29,805,000	P 27,465,000	P	P 57,270,000
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
Support to Operations				
Auxiliary Services	7,287,000	6,000		7,293,000
Sub-total, Support to Operations	7,287,000	6,000		7,293,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations

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

HIGHER EDUCATION PROGRAM

227,034,000 21,861,000 107,500,000 356,395,000

Provision of Higher Education Services

227,034,000 21,361,000 248,395,000

Project(s)

Locally-Funded Project(s)

500,000 107,500,000 108,000,000

Completion of PSU Medical School Building, Main Campus

50,000,000 50,000,000

Completion of Four-Storey Architecture Building, Main Campus

35,000,000 35,000,000

Completion of Three-Storey Student Center, Main Campus

12,000,000 12,000,000

Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus

7,000,000 7,000,000

Completion of Library and Computer Building, Coron Campus

3,500,000 3,500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

18,804,000 4,190,000 22,994,000

ADVANCED EDUCATION PROGRAM

10,649,000 1,051,000 11,700,000

Provision of Advanced Education Services

10,649,000 1,051,000 11,700,000

RESEARCH PROGRAM

8,155,000 3,139,000 11,294,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

8,155,000 3,139,000 11,294,000

Community engagement increased

616,000 760,000 1,376,000

TECHNICAL ADVISORY EXTENSION PROGRAM

616,000 760,000 1,376,000

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

TOTAL NEW APPROPRIATIONS

P 311,375,000 P 54,282,000 P 107,500,000 P 473,157,000

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

H.S. 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

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 37,117,000	P 6,663,000	P	P 43,780,000
Support to Operations	3,206,000	1,030,000		4,236,000
Operations	160,797,000	17,464,000	49,050,000	227,311,000
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
TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000

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 19,053,000	P 6,663,000		P 25,716,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Project(s)				
Locally-Funded Project(s)		500,000	35,300,000	35,800,000
Construction of Student Dormitory for the College of Agriculture, Fishery and Forestry, San Andres Campus			20,300,000	20,300,000
Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	2,380,000	500,000	2,880,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,380,000	500,000	2,880,000
Community engagement increased	1,197,000	500,000	1,697,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,197,000	500,000	1,697,000
Provision of Extension Services	1,197,000	500,000	1,697,000
Sub-total, Operations	160,797,000	17,464,000	227,311,000
TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	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 hereunderP 250,315,000

New Appropriations, by Program

Current Operating Expenditures

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

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	42,180,000	P	9,096,000	P	51,276,000
Support to Operations		4,789,000		1,074,000		5,863,000
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	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
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	33,281,000	P	9,096,000	P 42,377,000
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
Support to Operations					
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
Operations					
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
HIGHER EDUCATION PROGRAM		118,038,000	12,930,000	43,000,000	173,968,000
Provision of Higher Education Services		118,038,000	12,430,000	25,000,000	155,468,000

Project(s)				
Locally-Funded Project(s)		500,000	18,000,000	18,500,000
Rehabilitation and Furnishing of College of Community Development Building, Main Campus			18,000,000	18,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000		5,205,000
ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
Provision of Advanced Education Services	287,000	336,000		623,000
RESEARCH PROGRAM	1,490,000	3,092,000		4,582,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000		4,582,000
Community engagement increased	13,213,000	790,000		14,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000
Provision of Extension Services	13,213,000	790,000		14,003,000
Sub-total, Operations	133,028,000	17,148,000	43,000,000	193,176,000
TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 43,000,000	P 250,315,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

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