

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 220,282,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 34,648,000	P 12,479,000	P 4,066,000	P 51,193,000
2000000000000000	Support to Operations	2,128,000	82,000		2,210,000
3000000000000000	Operations	115,034,000	10,769,000	41,076,000	166,879,000
	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000	162,558,000
	ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
	RESEARCH PROGRAM		1,089,000		1,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
	TOTAL NEW APPROPRIATIONS	P 151,810,000	P 23,330,000	P 45,142,000	P 220,282,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,884,000	P 12,479,000		P 33,363,000
100000100002000	Administration of Personnel Benefits	13,764,000			13,764,000

Projects

Locally-Funded Project(s)			4,066,000	4,066,000
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100000200006000	Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan		4,066,000	4,066,000
Sub-total, General Administration and Support		34,648,000	12,479,000	4,066,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,128,000	82,000	2,210,000
Sub-total, Support to Operations		2,128,000	82,000	2,210,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	112,623,000	8,859,000	41,076,000
				162,558,000
310100000000000	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000
				162,558,000
310100100002000	Provision of Higher Education Services	112,623,000	7,859,000	1,295,000
				121,777,000
Projects				
Locally-Funded Project(s)			1,000,000	39,781,000
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310100200004000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200005000	Completion of Technology and Livelihood Education Building, Main Campus			27,561,000
				27,561,000
310100200006000	Completion of School of Business and Management Building, MSC Sta. Cruz Campus			10,000,000
				10,000,000
310100200007000	Completion of Information and Communication Technology Services Center Building, Main Campus			2,220,000
				2,220,000
310100200008000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000	3,734,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,411,000	234,000	2,645,000
320100100001000	Provision of Advanced Education Services	2,411,000	234,000	2,645,000
320200000000000	RESEARCH PROGRAM		1,089,000	1,089,000
320200100001000	Conduct of Research Services		1,089,000	1,089,000

3300000000000000	00 : Community engagement increased	587,000	587,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	587,000	587,000
330100100001000	Provision of Extension Services	587,000	587,000
Sub-total, Operations		115,034,000	10,769,000
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TOTAL NEW APPROPRIATIONS		P 151,810,000	P 23,330,000
		=====	=====
		P 45,142,000	P 220,282,000
		=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,547

Total Permanent Positions

106,547

Other Compensation Common to All

Personnel Economic Relief Allowance

6,024

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,506

Honoraria

412

Mid-Year Bonus - Civilian

8,879

Year End Bonus

8,879

Cash Gift

1,255

Productivity Enhancement Incentive

1,255

Step Increment

266

Total Other Compensation Common to All

28,716

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

13,630

Total Other Compensation for Specific Groups

13,853

Other Benefits

PAG-IBIG Contributions

301

PhilHealth Contributions

1,196

Employees Compensation Insurance Premiums

301

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

2,007

Non-Permanent Positions

687

Total Personnel Services

151,810

Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,678
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
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	923
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	23,330

TOTAL CURRENT OPERATING EXPENDITURES	175,140

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,847
Furniture, Fixtures and Books Outlay	1,295
Total Capital Outlays	45,142

TOTAL NEW APPROPRIATIONS	220,282
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H. 2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 296,278,000
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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 39,096,000	P 17,347,000	P 26,169,000	P 82,612,000
3000000000000000	Operations	132,410,000	35,368,000	45,888,000	213,666,000
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	HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
	RESEARCH PROGRAM		6,814,000		6,814,000

TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
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TOTAL NEW APPROPRIATIONS	P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,889,000	P 17,347,000	P 15,669,000	P 52,905,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
Projects					
Locally-Funded Project(s)				10,500,000	10,500,000
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100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support		39,096,000	17,347,000	26,169,000	82,612,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	27,609,000	45,888,000	205,907,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
Projects					
Locally-Funded Project(s)			1,000,000		1,000,000
			-----		-----
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		6,814,000		6,814,000

320200000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
330000000000000	00 : Community engagement Increased		945,000		945,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		132,410,000	35,368,000	45,888,000	213,666,000
TOTAL NEW APPROPRIATIONS		P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,340

Total Permanent Positions

116,340

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

200

Mid-Year Bonus - Civilian

9,695

Year End Bonus

9,695

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

291

Total Other Compensation Common to All

31,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

19,159

Total Other Compensation for Specific Groups

19,651

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

1,372

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

220

Terminal Leave

48

Total Other Benefits

2,334

Non-Permanent Positions

1,380

Total Personnel Services

171,506

Maintenance and Other Operating Expenses

Travelling Expenses	3,210
Training and Scholarship Expenses	1,950
Supplies and Materials Expenses	16,646
Utility Expenses	6,496
Communication Expenses	4,298
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	1,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,754
Repairs and Maintenance	4,633
Taxes, Insurance Premiums and Other Fees	1,261
Labor and Wages	4,256
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	178
Representation Expenses	200
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	370
Subscription Expenses	915
Other Maintenance and Operating Expenses	2,099

Total Maintenance and Other Operating Expenses	52,715
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TOTAL CURRENT OPERATING EXPENDITURES	224,221
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	3,000
Machinery and Equipment Outlay	27,692
Furniture, Fixtures and Books Outlay	36,365

Total Capital Outlays	72,057
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TOTAL NEW APPROPRIATIONS	296,278
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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 377,322,000

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	44,933,000	P	5,031,000	P	48,866,000	P	98,830,000
3000000000000000	Operations		168,156,000		69,492,000		40,844,000		278,492,000
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	HIGHER EDUCATION PROGRAM		167,325,000		66,905,000		40,844,000		275,074,000
	RESEARCH PROGRAM		831,000		1,809,000				2,640,000
	TECHNICAL ADVISORY EXTENSION PROGRAM				778,000				778,000
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	TOTAL NEW APPROPRIATIONS	P	213,089,000	P	74,523,000	P	89,710,000	P	377,322,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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	30,215,000	P	5,031,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits		14,718,000		14,718,000
Projects					
Locally-Funded Project(s)				48,866,000	48,866,000
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100000200016000	Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	15,000,000
100000200017000	Repairs/Improvements/Maintenance (OMSC Campus-wide)			16,246,000	16,246,000
100000200018000	Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
100000200019000	Repair of Access Roads, Labangan Campus			2,500,000	2,500,000
100000200020000	Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000
100000200021000	Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
100000200022000	Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000

100000200023000	Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
100000200024000	Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
Sub-total, General Administration and Support		44,933,000	5,031,000	48,866,000	98,830,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,325,000	66,905,000	40,844,000	275,074,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,325,000	66,905,000	40,844,000	275,074,000
310100100001000	Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
Projects					
Locally-Funded Project(s)			1,000,000	35,423,000	36,423,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of Two-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
310100200043000	Repair and Repainting of Various Buildings including Declogging/Renovation of Comfort Rooms, (College-wide)			1,010,000	1,010,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
310100200045000	Acquisition of Civil Engineering Laboratory Equipment			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
3202000000000000	RESEARCH PROGRAM	831,000	1,809,000		2,640,000
320200100001000	Conduct of Research Services	831,000	1,809,000		2,640,000
3300000000000000	00 : Community engagement increased		778,000		778,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
330100100001000	Provision of Extension Services		778,000		778,000
Sub-total, Operations		168,156,000	69,492,000	40,844,000	278,492,000
TOTAL NEW APPROPRIATIONS		P 213,089,000	P 74,523,000	P 89,710,000	P 377,322,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,869

Total Permanent Positions

147,869

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,280

Mid-Year Bonus - Civilian

12,322

Year End Bonus

12,322

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

370

Total Other Compensation Common to All

40,574

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

14,604

Anniversary Bonus - Civilian

1,218

Total Other Compensation for Specific Groups

16,137

Other Benefits

PAG-IBIG Contributions

455

PhilHealth Contributions

1,744

Employees Compensation Insurance Premiums

455

Loyalty Award - Civilian

365

Terminal Leave

114

Total Other Benefits

3,133

Non-Permanent Positions

5,376

Total Personnel Services

213,089

Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,320

Supplies and Materials Expenses

14,302

Utility Expenses

7,390

Communication Expenses

25,165

Awards/Rewards and Prizes

135

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

8,044

General Services

8,636

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	74,523

TOTAL CURRENT OPERATING EXPENDITURES	287,612

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	17,620
Buildings and Other Structures	56,669
Machinery and Equipment Outlay	12,486
Furniture, Fixtures and Books Outlay	2,935
Total Capital Outlays	89,710

TOTAL NEW APPROPRIATIONS	377,322
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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 510,135,000
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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 92,601,000	P 28,056,000	P	P 120,657,000
2000000000000000	Support to Operations	7,819,000	6,000		7,825,000
3000000000000000	Operations	284,918,000	42,396,000	54,339,000	381,653,000
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	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
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	TOTAL NEW APPROPRIATIONS	P 385,338,000	P 70,458,000	P 54,339,000	P 510,135,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,257,000	P 28,056,000		P 60,313,000
100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
Sub-total, General Administration and Support		92,601,000	28,056,000		120,657,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
Sub-total, Support to Operations		7,819,000	6,000		7,825,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	267,738,000	38,328,000	54,339,000	360,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
Projects					
Locally-Funded Project(s)			1,000,000	30,000,000	31,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of Two-Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
310100200014000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000

32020000000000	RESEARCH PROGRAM	7,265,000	2,203,000	9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000	9,468,000
3300000000000000	00 : Community engagement Increased	665,000	783,000	1,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000	1,448,000
330100100001000	Provision of Extension Services	665,000	783,000	1,448,000
Sub-total, Operations		284,918,000	42,396,000	54,339,000
TOTAL NEW APPROPRIATIONS		P 385,338,000	P 70,458,000	P 54,339,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,439

Total Permanent Positions

250,439

Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

20,870

Year End Bonus

20,870

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

627

Total Other Compensation Common to All

68,277

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

60,097

Total Other Compensation for Specific Groups

60,735

Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

3,024

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

255

Terminal Leave

247

Total Other Benefits	4,984

Non-Permanent Positions	903

Total Personnel Services	385,338

Maintenance and Other Operating Expenses	
Travelling Expenses	12,485
Training and Scholarship Expenses	4,030
Supplies and Materials Expenses	15,892
Utility Expenses	20,074
Communication Expenses	2,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Taxes, Insurance Premiums and Other Fees	4,062
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	1,504
Total Maintenance and Other Operating Expenses	70,458

TOTAL CURRENT OPERATING EXPENDITURES	455,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	2,395
Total Capital Outlays	54,339

TOTAL NEW APPROPRIATIONS	510,135
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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 316,223,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 36,661,000	P 11,811,000	P	P 48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	17,316,000	53,135,000	263,459,000
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	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
	RESEARCH PROGRAM		1,559,000		1,559,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,087,000	P 11,811,000		P 30,898,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
		-----	-----		-----
	Sub-total, General Administration and Support	36,661,000	11,811,000		48,472,000
		-----	-----		-----
2000000000000000	Support to Operations				

200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	13,675,000	53,135,000	259,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Projects					
Locally-Funded Project(s)			1,000,000	40,000,000	41,000,000
			-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000
3202000000000000	RESEARCH PROGRAM		1,559,000		1,559,000
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement Increased		1,465,000		1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		193,008,000	17,316,000	53,135,000	263,459,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,483

Total Permanent Positions

165,483

Other Compensation Common to All

Personnel Economic Relief Allowance

9,648

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,412

Honoraria

894

Mid-Year Bonus - Civilian

13,790

Year End Bonus

13,790

Cash Gift

2,010

Productivity Enhancement Incentive

2,010

Step Increment

414

Total Other Compensation Common to All

45,304

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

16,416

Total Other Compensation for Specific Groups

16,626

Other Benefits

PAG-IBIG Contributions

482

PhilHealth Contributions

1,898

Employees Compensation Insurance Premiums

482

Loyalty Award - Civilian

95

Terminal Leave

1,158

Total Other Benefits

4,115

Non-Permanent Positions

1,380

Total Personnel Services

232,908

Maintenance and Other Operating Expenses

Travelling Expenses

4,938

Training and Scholarship Expenses

2,163

Supplies and Materials Expenses

4,294

Utility Expenses

8,493

Communication Expenses

1,566

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

800

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

320

General Services

2,235

Repairs and Maintenance

3,250

Taxes, Insurance Premiums and Other Fees

165

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	140
Representation Expenses	350
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,180

TOTAL CURRENT OPERATING EXPENDITURES	263,088

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	10,990
Furniture, Fixtures and Books Outlay	2,145
Total Capital Outlays	53,135

TOTAL NEW APPROPRIATIONS	316,223
	=====

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 372,174,000
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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 64,446,000	P 9,299,000	P	P 73,745,000
2000000000000000	Support to Operations	4,702,000	1,103,000		5,805,000
3000000000000000	Operations	167,375,000	44,803,000	80,446,000	292,624,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
	RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 236,523,000	P 55,205,000	P 80,446,000	P 372,174,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,972,000	P 9,299,000		P 47,271,000
100000100002000	Administration of Personnel Benefits	26,474,000			26,474,000
Sub-total, General Administration and Support		64,446,000	9,299,000		73,745,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,702,000	1,103,000		5,805,000
Sub-total, Support to Operations		4,702,000	1,103,000		5,805,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	41,507,000	80,446,000	274,646,000
3101000000000000	HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
310100100002000	Provision of Higher Education Services	152,693,000	40,507,000		193,200,000
Projects					
Locally-Funded Project(s)			1,000,000	80,446,000	81,446,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
310100200029000	Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
3201000000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000

320100100001000	Provision of Advanced Education Services	287,000	343,000	630,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000	3,764,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000	3,764,000
330000000000000	00 : Community engagement Increased	12,772,000	812,000	13,584,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000	13,584,000
330100100001000	Provision of Extension Services	12,772,000	812,000	13,584,000
Sub-total, Operations		167,375,000	44,803,000	80,446,000
TOTAL NEW APPROPRIATIONS		P 236,523,000	P 55,205,000	P 80,446,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

160,197

Total Permanent Positions

160,197

Other Compensation Common to All

Personnel Economic Relief Allowance

8,784

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,196

Honoraria

1,010

Mid-Year Bonus - Civilian

13,350

Year End Bonus

13,350

Cash Gift

1,830

Productivity Enhancement Incentive

1,830

Step Increment

401

Total Other Compensation Common to All

43,111

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

26,139

Total Other Compensation for Specific Groups

26,870

Other Benefits

PAG-IBIG Contributions

440

PhilHealth Contributions

1,733

Employees Compensation Insurance Premiums

440

Loyalty Award - Civilian

290

Terminal Leave

335

Total Other Benefits	3,238

Non-Permanent Positions	3,107

Total Personnel Services	236,523

Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	3,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	12,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	3,294
Repairs and Maintenance	3,028
Taxes, Insurance Premiums and Other Fees	620
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,205

TOTAL CURRENT OPERATING EXPENDITURES	291,728

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,446
Total Capital Outlays	80,446

TOTAL NEW APPROPRIATIONS	372,174
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