

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  
=====

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 34,648,000	P 12,479,000	P 4,066,000	P 51,193,000
Support to Operations	2,128,000	82,000		2,210,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,810,000</b>	<b>P 23,330,000</b>	<b>P 45,142,000</b>	<b>P 220,282,000</b>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,884,000	P 12,479,000	P	33,363,000
Administration of Personnel Benefits	13,764,000			13,764,000
Project(s)				
Locally-Funded Project(s)			4,066,000	4,066,000
Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan			4,066,000	4,066,000
<b>Sub-total, General Administration and Support</b>	<b>34,648,000</b>	<b>12,479,000</b>	<b>4,066,000</b>	<b>51,193,000</b>
Support to Operations				
Auxiliary Services	2,128,000	82,000		2,210,000
<b>Sub-total, Support to Operations</b>	<b>2,128,000</b>	<b>82,000</b>		<b>2,210,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>112,623,000</b>	<b>8,859,000</b>	<b>41,076,000</b>	<b>162,558,000</b>
Provision of Higher Education Services	112,623,000	7,859,000	1,295,000	121,777,000
Project(s)				
Locally-Funded Project(s)		1,000,000	39,781,000	40,781,000
Completion of Technology and Livelihood Education Building, Main Campus			27,561,000	27,561,000
Completion of School of Business Management Building, MSC Sta. Cruz Campus			10,000,000	10,000,000
Completion of Information and Communication Technology Services Center Building, Main Campus			2,220,000	2,220,000
ICT Connection and Other Equipment		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000		3,734,000
ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
Provision of Advanced Education Services	2,411,000	234,000		2,645,000
RESEARCH PROGRAM		1,089,000		1,089,000
Conduct of Research Services		1,089,000		1,089,000
Community engagement increased		587,000		587,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
Provision of Extension Services		587,000		587,000
Sub-total, Operations	115,034,000	10,769,000	41,076,000	166,879,000
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

<b>Other Benefits</b>	
PAG-IBIG Contributions	301
PhilHealth Contributions	1,196
Employees Compensation Insurance Premiums	301
Loyalty Award - Civilian	75
Terminal Leave	134
	-----
<b>Total Other Benefits</b>	<b>2,007</b>
	-----
<b>Non-Permanent Positions</b>	<b>687</b>
	-----
<b>Total Personnel Services</b>	<b>151,810</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>23,330</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>175,140</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,847
Furniture, Fixtures and Book Outlay	1,295
	-----
<b>Total Capital Outlays</b>	<b>45,142</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>220,282</b>
	=====

**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 296,278,000  
=====

## GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,096,000	P 17,347,000	P 26,169,000	P 82,612,000
Operations	132,410,000	35,368,000	45,888,000	213,666,000
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
TOTAL NEW APPROPRIATIONS	P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

## New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,889,000	P 17,347,000	P 15,669,000	P 52,905,000
Administration of Personnel Benefits	19,207,000			19,207,000
Project(s)				
Locally-Funded Project(s)			10,500,000	10,500,000
Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
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
Operations				
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

HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
RESEARCH PROGRAM		6,814,000		6,814,000
Conduct of Research Services		6,814,000		6,814,000
Community engagement increased		945,000		945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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
	-----
Total Current Operating Expenditures	224,221
	-----
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
	-----
TOTAL NEW APPROPRIATIONS	296,278
	=====

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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,933,000	P 5,031,000	P 48,866,000	P 98,830,000
Operations	168,156,000	69,492,000	40,844,000	278,492,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 213,089,000</b>	<b>P 74,523,000</b>	<b>P 89,710,000</b>	<b>P 377,322,000</b>

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	30,215,000	5,031,000		35,246,000
Administration of Personnel Benefits	14,718,000			14,718,000
Project(s)				
Locally-Funded Project(s)			48,866,000	48,866,000
Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	5,500,000
Repair/Improvements/Maintenance (OMSC Campus-wide)			16,246,000	16,246,000
Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
Repair of Access Roads, Labangan Campus			2,500,000	2,500,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000
Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000
Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
<b>Sub-total, General Administration and Support</b>	<b>44,933,000</b>	<b>5,031,000</b>	<b>48,866,000</b>	<b>98,830,000</b>
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>167,325,000</b>	<b>66,905,000</b>	<b>40,844,000</b>	<b>275,074,000</b>
Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
<b>Project(s)</b>				
Locally-Funded Project(s)		1,000,000	35,423,000	36,423,000
Rehabilitation of Two-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
Repair and Repainting of Various Buildings including Declagging/Renovation of Comfort Rooms, (College-wide)			1,010,000	1,010,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Acquisition of Civil Engineering Laboratory Equipment			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
<b>RESEARCH PROGRAM</b>	<b>831,000</b>	<b>1,809,000</b>		<b>2,640,000</b>
Conduct of Research Services	831,000	1,809,000		2,640,000
Community engagement increased		778,000		778,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>778,000</b>		<b>778,000</b>
Provision of Extension Services		778,000		778,000
<b>Sub-total, Operations</b>	<b>168,156,000</b>	<b>69,492,000</b>	<b>40,844,000</b>	<b>278,492,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 213,089,000</b>	<b>P 74,523,000</b>	<b>P 89,710,000</b>	<b>P 377,322,000</b>

## 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

GENERAL APPROPRIATIONS ACT, FY 2021

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, Fixture and Books Outlay	2,935
	-----
Total Capital Outlays	89,710
	-----
TOTAL NEW APPROPRIATIONS	377,322
	=====

H.4. PALAMAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 510,135,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 92,601,000 P	28,056,000 P		P 120,657,000
Support to Operations	7,819,000	6,000		7,825,000
Operations	284,918,000	42,396,000	54,339,000	381,653,000
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
TOTAL NEW APPROPRIATIONS	P 385,338,000 P	70,458,000 P	54,339,000 P 510,135,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,257,000 P	28,056,000 P		P 60,313,000
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
Support to Operations				
Auxiliary Services	7,819,000	6,000		7,825,000
Sub-total, Support to Operations	7,819,000	6,000		7,825,000
Operations				
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
HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
Project(s)				
Locally-Funded Project(s)		1,000,000	30,000,000	31,000,000
Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
Completion of Two-Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000	19,800,000
ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000	10,332,000
Provision of Advanced Education Services	9,250,000	1,082,000	10,332,000
RESEARCH PROGRAM	7,265,000	2,203,000	9,468,000
Conduct of Research Services	7,265,000	2,203,000	9,468,000
Community engagement increased	665,000	783,000	1,448,000
TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000	1,448,000
Provision of Extension Services	665,000	783,000	1,448,000
Sub-total, Operations	284,918,000	42,396,000	381,653,000
TOTAL NEW APPROPRIATIONS	P 385,338,000	P 70,458,000	P 54,339,000 P 510,135,000

## 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

<b>Other Benefits</b>	
PAG-IBIG Contributions	729
PhilHealth Contributions	3,024
Employees Compensation Insurance Premiums	729
Loyalty Award - Civilian	255
Terminal Leave	247
	-----
<b>Total Other Benefits</b>	<b>4,984</b>
	-----
<b>Non-Permanent Positions</b>	<b>903</b>
	-----
<b>Total Personnel Services</b>	<b>385,338</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>70,458</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>455,796</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Book Outlay	2,395
	-----
<b>Total Capital Outlays</b>	<b>54,339</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>510,135</b>
	-----

**H.S. 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  
=====

GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 36,661,000	P 11,811,000	P	P 48,472,000
Support to Operations	3,239,000	1,053,000		4,292,000
Operations	193,008,000	17,316,000	53,135,000	263,459,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,087,000	P 11,811,000	P	P 30,898,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Project(s)				
Locally-Funded Project(s)		1,000,000	40,000,000	41,000,000
Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
Provision of Advanced Education Services	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
Conduct of Research Services		1,559,000		1,559,000
Community engagement increased		1,465,000		1,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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
<b>Total Other Compensation Common to All</b>	<b>45,304</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	16,416
<b>Total Other Compensation for Specific Groups</b>	<b>16,626</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	482
PhilHealth Contributions	1,898
Employees Compensation Insurance Premiums	482
Loyalty Award - Civilian	95
Terminal Leave	1,158
<b>Total Other Benefits</b>	<b>4,115</b>
<b>Non-Permanent Positions</b>	<b>1,380</b>
<b>Total Personnel Services</b>	<b>232,908</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>30,180</b>
<b>Total Current Operating Expenditures</b>	<b>263,088</b>

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
	=====

N.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  
=====

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 64,446,000	P 9,299,000	P	P 73,745,000
Support to Operations	4,702,000	1,103,000		5,805,000
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  
=====

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 37,972,000	P 9,299,000	P	P 47,271,000
General Management and Supervision				

## GENERAL APPROPRIATIONS ACT, FY 2021

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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
Provision of Higher Education Services	152,693,000	40,507,000		193,200,000
Project(s)				
Locally-Funded Project(s)		1,000,000	80,446,000	81,446,000
Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
Provision of Advanced Education Services	287,000	343,000		630,000
RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
Conduct of Research Services	1,623,000	2,141,000		3,764,000
Community engagement increased	12,772,000	812,000		13,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
Provision of Extension Services	12,772,000	812,000		13,584,000
Sub-total, Operations	167,375,000	44,803,000	80,446,000	292,624,000
TOTAL NEW APPROPRIATIONS	P 236,523,000	P 55,205,000	P 80,446,000	P 372,174,000

## 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

## GENERAL APPROPRIATIONS ACT, FY 2021

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
	-----