

**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 1,398,362,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 40,080,000	P 12,479,000	P	52,559,000
Support to Operations	2,919,000	82,000		3,001,000
Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>587,000</u>		<u>587,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 162,908,000</u>	<u>P 97,354,000</u>	<u>P 1,138,100,000</u>	<u>P 1,398,362,000</u>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,933,000	P 12,479,000	P	37,412,000

Administration of Personnel Benefits	<u>15,147,000</u>	<u>                    </u>	<u>                    </u>	<u>15,147,000</u>
Sub-total, General Administration and Support	<u>40,080,000</u>	<u>12,479,000</u>	<u>                    </u>	<u>52,559,000</u>
Support to Operations				
Auxiliary Services	<u>2,919,000</u>	<u>82,000</u>	<u>                    </u>	<u>3,001,000</u>
Sub-total, Support to Operations	<u>2,919,000</u>	<u>82,000</u>	<u>                    </u>	<u>3,001,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>117,447,000</u>	<u>82,883,000</u>	<u>1,138,100,000</u>	<u>1,338,430,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>117,447,000</u>	<u>82,883,000</u>	<u>1,138,100,000</u>	<u>1,338,430,000</u>
Provision of Higher Education Services	114,197,000	7,859,000		122,056,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,250,000</u>	<u>75,024,000</u>	<u>1,138,100,000</u>	<u>1,216,374,000</u>
Smart Campus Program			950,000,000	950,000,000
Construction of Two-Storey Administration Building			75,000,000	75,000,000
Construction of Five-Storey Engineering Building			50,000,000	50,000,000
Construction of Three-Storey Skills Laboratory Building for BS Nursing			40,000,000	40,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,100,000	8,100,000	13,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,924,000		61,924,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,250,000	5,000,000	15,000,000	23,250,000
Higher education research improved to promote economic productivity and innovation	<u>2,462,000</u>	<u>1,323,000</u>		<u>3,785,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>2,462,000</u>	<u>234,000</u>		<u>2,696,000</u>
Provision of Advanced Education Services	2,462,000	234,000		2,696,000
<b>RESEARCH PROGRAM</b>		<u>1,089,000</u>		<u>1,089,000</u>
Conduct of Research Services		1,089,000		1,089,000

Community engagement increased		<u>587,000</u>		<u>587,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>587,000</u>		<u>587,000</u>
Provision of Extension Services		<u>587,000</u>		<u>587,000</u>
Sub-total, Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>162,908,000</u></b>	<b>P <u>97,354,000</u></b>	<b>P <u>1,138,100,000</u></b>	<b>P <u>1,398,362,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>111,051</u>
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Total Permanent Positions	<u>111,051</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	6,192
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,548
Honoraria	412
Mid-Year Bonus - Civilian	9,254
Year End Bonus	9,254
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	<u>277</u>

Total Other Compensation Common to All	<u>29,877</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	15,083
Lump-sum for Personnel Services	<u>3,250</u>

Total Other Compensation for Specific Groups	<u>18,556</u>
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## Other Benefits

PAG-IBIG Contributions	309
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	225
Terminal Leave	<u>64</u>

Total Other Benefits	<u>2,737</u>
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Non-Permanent Positions	687
Total Personnel Services	<u>162,908</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,775
Training and Scholarship Expenses	2,687
Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,178
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	62,424
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	<u>10,600</u>
Total Maintenance and Other Operating Expenses	<u>97,354</u>
Total Current Operating Expenditures	<u>260,262</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,645
Machinery and Equipment Outlay	968,645
Furniture, Fixtures and Books Outlay	<u>810</u>
Total Capital Outlays	<u>1,138,100</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,398,362</u></u>

**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 336,009,000

New Appropriations, by Program

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

**PROGRAMS**

General Administration and Support	P	47,730,000	P	17,347,000	P	5,000,000	P	70,077,000
Operations		<u>133,579,000</u>		<u>123,853,000</u>		<u>8,500,000</u>		<u>265,932,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		133,579,000		116,094,000		8,500,000		258,173,000
<b>RESEARCH PROGRAM</b>				6,814,000				6,814,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>945,000</u>				<u>945,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>181,309,000</u></b>	<b>P</b>	<b><u>141,200,000</u></b>	<b>P</b>	<b><u>13,500,000</u></b>	<b>P</b>	<b><u>336,009,000</u></b>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

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

General Administration and Support								
General Management and Supervision	P	21,059,000	P	17,347,000	P	4,342,000	P	42,748,000
Administration of Personnel Benefits		26,671,000						26,671,000
<b>Project(s)</b>								
Locally-Funded Project(s)						<u>658,000</u>		<u>658,000</u>
Expansion and Adoption of Hybrid Rice to Increase Rice Production						<u>658,000</u>		<u>658,000</u>
Sub-total, General Administration and Support		<u>47,730,000</u>		<u>17,347,000</u>		<u>5,000,000</u>		<u>70,077,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
Provision of Higher Education Services		133,579,000		26,609,000				160,188,000
<b>Project(s)</b>								
Locally-Funded Project(s)				<u>89,485,000</u>		<u>8,500,000</u>		<u>97,985,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,400,000		8,500,000		13,900,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000				
Conduct of Activities for Sports and Culture Development		500,000		500,000				
Student Assistance Program		500,000		500,000				
Free Higher Education		81,085,000		81,085,000				
Higher education research improved to promote economic productivity and innovation		<u>6,814,000</u>		<u>6,814,000</u>				
<b>RESEARCH PROGRAM</b>		<u>6,814,000</u>		<u>6,814,000</u>				
Conduct of Research Services		6,814,000		6,814,000				
Community engagement increased		<u>945,000</u>		<u>945,000</u>				
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>945,000</u>		<u>945,000</u>				
Provision of Extension Services		<u>945,000</u>		<u>945,000</u>				
Sub-total, Operations		<u>133,579,000</u>	<u>123,853,000</u>	<u>8,500,000</u>	<u>265,932,000</u>			
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u><u>181,309,000</u></u>	P	<u><u>141,200,000</u></u>	P	<u><u>13,500,000</u></u>	P	<u><u>336,009,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,986

Total Permanent Positions

117,986

Other Compensation Common to All

Personnel Economic Relief Allowance

6,840

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,710

Honoraria

200

Mid-Year Bonus - Civilian

9,832

Year End Bonus

9,832

Cash Gift

1,425

Productivity Enhancement Incentive

1,425

Step Increment

295

Total Other Compensation Common to All

31,919

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	26,671
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<b>Total Other Compensation for Specific Groups</b>	<b>27,163</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	342
PhilHealth Contributions	1,972
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	205
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<b>Total Other Benefits</b>	<b>2,861</b>
<b>Non-Permanent Positions</b>	<b>1,380</b>
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<b>Total Personnel Services</b>	<b>181,309</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,560
Training and Scholarship Expenses	3,800
Supplies and Materials Expenses	9,492
Utility Expenses	5,944
Communication Expenses	4,553
Awards/Rewards and Prizes	1,250
Survey, Research, Exploration and Development Expenses	2,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,182
General Services Services	1,346
Repairs and Maintenance	9,852
Financial Assistance/Subsidy	81,585
Taxes, Insurance Premiums and Other Fees	1,669
Labor and Wages	4,111
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	101
Representation Expenses	200
Transportation and Delivery Expenses	227
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	7,487
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<b>Total Maintenance and Other Operating Expenses</b>	<b>141,200</b>
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<b>Total Current Operating Expenditures</b>	<b>322,509</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	658
Buildings and Other Structures	3,825

Machinery and Equipment Outlay	7,025
Furniture, Fixtures, and Books Outlay	850
Biological Assets Outlay	<u>1,142</u>
Total Capital Outlays	<u>13,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>336,009</u></u></b>

**H.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 468,639,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 46,899,000	P 5,031,000	P	P 51,930,000
Operations	<u>179,563,000</u>	<u>221,863,000</u>	<u>15,283,000</u>	<u>416,709,000</u>
HIGHER EDUCATION PROGRAM	178,692,000	219,276,000	15,283,000	413,251,000
RESEARCH PROGRAM	871,000	1,809,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>778,000</u>		<u>778,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>P 226,462,000</u></u></b>	<b><u><u>P 226,894,000</u></u></b>	<b><u><u>P 15,283,000</u></u></b>	<b><u><u>P 468,639,000</u></u></b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,741,000	P 5,031,000	P	P 34,772,000
Administration of Personnel Benefits	<u>17,158,000</u>			<u>17,158,000</u>
Sub-total, General Administration and Support	<u>46,899,000</u>	<u>5,031,000</u>		<u>51,930,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,692,000</u>	<u>219,276,000</u>	<u>15,283,000</u>	<u>413,251,000</u>

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<b>HIGHER EDUCATION PROGRAM</b>	<u>178,692,000</u>	<u>219,276,000</u>	<u>15,283,000</u>	<u>413,251,000</u>
Provision of Higher Education Services	174,967,000	65,905,000		240,872,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,725,000</u>	<u>153,371,000</u>	<u>15,283,000</u>	<u>172,379,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,600,000	15,100,000	24,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		138,152,000		138,152,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,725,000	2,619,000	183,000	6,527,000
Higher education research improved to promote economic productivity and innovation	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
<b>RESEARCH PROGRAM</b>	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
Conduct of Research Services	871,000	1,809,000		2,680,000
Community engagement increased		<u>778,000</u>		<u>778,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>778,000</u>		<u>778,000</u>
Provision of Extension Services		<u>778,000</u>		<u>778,000</u>
Sub-total, Operations	<u>179,563,000</u>	<u>221,863,000</u>	<u>15,283,000</u>	<u>416,709,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 226,462,000</u>	<u>P 226,894,000</u>	<u>P 15,283,000</u>	<u>P 468,639,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,420

Total Permanent Positions

154,420

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	12,868
Year End Bonus	12,868
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	387
<b>Total Other Compensation Common to All</b>	<b>41,723</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	17,038
Lump-sum for Personnel Services	3,725
<b>Total Other Compensation for Specific Groups</b>	<b>21,078</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	456
PhilHealth Contributions	2,578
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	255
Terminal Leave	120
<b>Total Other Benefits</b>	<b>3,865</b>
<b>Non-Permanent Positions</b>	<b>5,376</b>
<b>Total Personnel Services</b>	<b>226,462</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,615
Training and Scholarship Expenses	4,320
Supplies and Materials Expenses	14,302
Utility Expenses	6,390
Communication Expenses	23,239
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,652
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	108
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	12,733
<b>Total Maintenance and Other Operating Expenses</b>	<b>226,894</b>
<b>Total Current Operating Expenditures</b>	<b>453,356</b>

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<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		6,795
Machinery and Equipment Outlay		6,978
Furniture, Fixtures and Books Outlay		1,510
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<b>Total Capital Outlays</b>		<b>15,283</b>
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<b>TOTAL NEW APPROPRIATIONS</b>		<b>468,639</b>
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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 827,851,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 108,018,000	P 28,056,000	P	136,074,000
Support to Operations	7,537,000	6,000		7,543,000
Operations	<hr/> 287,414,000	<hr/> 364,020,000	<hr/> 32,800,000	<hr/> 684,234,000
<b>HIGHER EDUCATION PROGRAM</b>	272,526,000	359,952,000	32,800,000	665,278,000
<b>ADVANCED EDUCATION PROGRAM</b>	6,852,000	1,082,000		7,934,000
<b>RESEARCH PROGRAM</b>	7,346,000	2,203,000		9,549,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<hr/> 690,000	<hr/> 783,000	<hr/>	<hr/> 1,473,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>402,969,000</u>	P <u>392,082,000</u>	P <u>32,800,000</u>	P <u>827,851,000</u>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 30,903,000	P 28,056,000	P	58,959,000
Administration of Personnel Benefits	<hr/> 77,115,000	<hr/>	<hr/>	<hr/> 77,115,000
Sub-total, General Administration and Support	<hr/> 108,018,000	<hr/> 28,056,000	<hr/>	<hr/> 136,074,000

Support to Operations				
Auxiliary Services	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Sub-total, Support to Operations	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
Provision of Higher Education Services	267,776,000	37,328,000		305,104,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>4,750,000</u>	<u>322,624,000</u>	<u>32,800,000</u>	<u>360,174,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,000,000	25,300,000	41,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		302,124,000		302,124,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	1,500,000	2,500,000	8,750,000
Higher education research improved to promote economic productivity and innovation	<u>14,198,000</u>	<u>3,285,000</u>		<u>17,483,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>6,852,000</u>	<u>1,082,000</u>		<u>7,934,000</u>
Provision of Advanced Education Services	6,852,000	1,082,000		7,934,000
<b>RESEARCH PROGRAM</b>	<u>7,346,000</u>	<u>2,203,000</u>		<u>9,549,000</u>
Conduct of Research Services	7,346,000	2,203,000		9,549,000
Community engagement increased	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Provision of Extension Services	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Sub-total, Operations	<u>287,414,000</u>	<u>364,020,000</u>	<u>32,800,000</u>	<u>684,234,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 402,969,000</u>	<u>P 392,082,000</u>	<u>P 32,800,000</u>	<u>P 827,851,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	246,969
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Total Permanent Positions	246,969
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## Other Compensation Common to All

Personnel Economic Relief Allowance	13,944
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	3,486
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Honoraria	1,350
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Mid-Year Bonus - Civilian	20,582
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Year End Bonus	20,582
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Cash Gift	2,905
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Productivity Enhancement Incentive	2,905
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Step Increment	617
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Total Other Compensation Common to All	66,731
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
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Lump-sum for filling of Positions - Civilian	75,925
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Lump-sum for Personnel Services	4,750
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Total Other Compensation for Specific Groups	81,313
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## Other Benefits

PAG-IBIG Contributions	697
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PhilHealth Contributions	4,189
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Employees Compensation Insurance Premiums	697
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Loyalty Award - Civilian	280
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Terminal Leave	1,190
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Total Other Benefits	7,053
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Non-Permanent Positions	903
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Total Personnel Services	402,969
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## Maintenance and Other Operating Expenses

Travelling Expenses	12,485
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Training and Scholarship Expenses	5,025
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Supplies and Materials Expenses	15,892
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Utility Expenses	20,089
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Communication Expenses	2,481
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Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	302,624
Taxes, Insurance Premiums and Other Fees	4,067
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	710
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	<u>19,004</u>
 Total Maintenance and Other Operating Expenses	 <u>392,082</u>
 Total Current Operating Expenditures	 <u>795,051</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,385
Machinery and Equipment Outlay	18,885
Furniture, Fixtures and Books Outlay	<u>2,530</u>
 Total Capital Outlays	 <u>32,800</u>
 <b>TOTAL NEW APPROPRIATIONS</b>	 <b><u><u>827,851</u></u></b>

**H.5. ROMBLON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,169,707,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 43,925,000	P 11,811,000		P 55,736,000
Support to Operations	2,834,000	1,053,000		3,887,000
Operations	<u>193,559,000</u>	<u>151,225,000</u>	<u>765,300,000</u>	<u>1,110,084,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	193,315,000	147,584,000	765,300,000	1,106,199,000
<b>ADVANCED EDUCATION PROGRAM</b>	244,000	617,000		861,000
<b>RESEARCH PROGRAM</b>		1,559,000		1,559,000

TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
TOTAL NEW APPROPRIATIONS	P	240,318,000	P	164,089,000
			P	765,300,000
			P	1,169,707,000

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	20,806,000	P	11,811,000
Administration of Personnel Benefits		23,119,000		23,119,000
Sub-total, General Administration and Support		43,925,000		11,811,000
Support to Operations				
Auxiliary Services		2,834,000		1,053,000
Sub-total, Support to Operations		2,834,000		1,053,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		193,315,000		147,584,000
HIGHER EDUCATION PROGRAM		193,315,000		147,584,000
Provision of Higher Education Services		193,315,000		12,675,000
<b>Project(s)</b>				
Locally-Funded Project(s)				134,909,000
Smart Campus Program				765,300,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,700,000
Capacity Development on Futures Thinking and Strategic Foresight				15,300,000
Conduct of Activities for Sports and Culture Development				2,000,000
Student Assistance Program				500,000
Free Higher Education				500,000
Higher education research improved to promote economic productivity and innovation				122,209,000
		244,000		2,176,000
				2,420,000

<b>ADVANCED EDUCATION PROGRAM</b>	<u>244,000</u>	<u>617,000</u>	<u>861,000</u>
Provision of Advanced Education Services	244,000	617,000	861,000
<b>RESEARCH PROGRAM</b>		<u>1,559,000</u>	<u>1,559,000</u>
Conduct of Research Services		1,559,000	1,559,000
Community engagement increased		<u>1,465,000</u>	<u>1,465,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,465,000</u>	<u>1,465,000</u>
Provision of Extension Services		<u>1,465,000</u>	<u>1,465,000</u>
Sub-total, Operations	<u>193,559,000</u>	<u>151,225,000</u>	<u>765,300,000</u> <u>1,110,084,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>240,318,000</u></b>	<b>P <u>164,089,000</u></b>	<b>P <u>765,300,000</u> P <u>1,169,707,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,431

Total Permanent Positions

166,431

Other Compensation Common to All

Personnel Economic Relief Allowance

9,432

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,358

Honoraria

894

Mid-Year Bonus - Civilian

13,870

Year End Bonus

13,870

Cash Gift

1,965

Productivity Enhancement Incentive

1,965

Step Increment

416

Total Other Compensation Common to All

45,226

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

19,742

Total Other Compensation for Specific Groups

19,952

Other Benefits

PAG-IBIG Contributions

471

PhilHealth Contributions

2,795

GENERAL APPROPRIATIONS ACT, FY 2022

Employees Compensation Insurance Premiums	471
Loyalty Award - Civilian	215
Terminal Leave	3,377
	<hr/>
Total Other Benefits	7,329
	<hr/>
Non-Permanent Positions	1,380
	<hr/>
Total Personnel Services	240,318
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	3,413
Supplies and Materials Expenses	4,549
Utility Expenses	7,098
Communication Expenses	1,842
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	2,950
Financial Assistance/Subsidy	122,709
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	10,200
	<hr/>
Total Maintenance and Other Operating Expenses	164,089
	<hr/>
Total Current Operating Expenditures	404,407
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,885
Machinery and Equipment Outlay	756,885
Furniture, Fixtures and Books Outlay	1,530
	<hr/>
Total Capital Outlays	765,300
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,169,707</b>
	<hr/> <hr/>

**H.6. WESTERN PHILIPPINES UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 504,653,000

New Appropriations, by Program

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

**PROGRAMS**

General Administration and Support	P	69,742,000	P	9,299,000	P		P	79,041,000
Support to Operations		5,060,000		1,103,000				6,163,000
Operations		<u>169,984,000</u>		<u>205,043,000</u>		<u>44,422,000</u>		<u>419,449,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		155,157,000		201,747,000		44,422,000		401,326,000
<b>ADVANCED EDUCATION PROGRAM</b>		297,000		343,000				640,000
<b>RESEARCH PROGRAM</b>		1,704,000		2,141,000				3,845,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>12,826,000</u>		<u>812,000</u>				<u>13,638,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>244,786,000</u></b>	<b>P</b>	<b><u>215,445,000</u></b>	<b>P</b>	<b><u>44,422,000</u></b>	<b>P</b>	<b><u>504,653,000</u></b>

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>				
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	40,110,000	P	9,299,000	P		P	49,409,000
Administration of Personnel Benefits		<u>29,632,000</u>						<u>29,632,000</u>
Sub-total, General Administration and Support		<u>69,742,000</u>		<u>9,299,000</u>				<u>79,041,000</u>
Support to Operations								
Auxiliary Services		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Sub-total, Support to Operations		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
Provision of Higher Education Services		155,157,000		40,507,000				195,664,000
<b>Project(s)</b>								
Locally-Funded Project(s)				<u>161,240,000</u>		<u>44,422,000</u>		<u>205,662,000</u>
Rehabilitation of College of Fisheries and Aquatic Sciences (CFAS) Instruction Building, Puerto Princesa City Campus						32,922,000		32,922,000

Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		7,300,000	11,500,000	18,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		150,940,000		150,940,000
Higher education research improved to promote economic productivity and innovation	<u>2,001,000</u>	<u>2,484,000</u>		<u>4,485,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>297,000</u>	<u>343,000</u>		<u>640,000</u>
Provision of Advanced Education Services	297,000	343,000		640,000
<b>RESEARCH PROGRAM</b>	<u>1,704,000</u>	<u>2,141,000</u>		<u>3,845,000</u>
Conduct of Research Services	1,704,000	2,141,000		3,845,000
Community engagement increased	<u>12,826,000</u>	<u>812,000</u>		<u>13,638,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>12,826,000</u>	<u>812,000</u>		<u>13,638,000</u>
Provision of Extension Services	<u>12,826,000</u>	<u>812,000</u>		<u>13,638,000</u>
Sub-total, Operations	<u>169,984,000</u>	<u>205,043,000</u>	<u>44,422,000</u>	<u>419,449,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 244,786,000</b></u>	<u><b>P 215,445,000</b></u>	<u><b>P 44,422,000</b></u>	<u><b>P 504,653,000</b></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,629

Total Permanent Positions

163,629

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,208

Honoraria

1,010

Mid-Year Bonus - Civilian

13,635

Year End Bonus

13,635

Cash Gift

1,840

Productivity Enhancement Incentive	1,840
Step Increment	409
Total Other Compensation Common to All	<u>43,769</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	<u>29,103</u>
Total Other Compensation for Specific Groups	<u>29,834</u>
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	2,624
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	180
Terminal Leave	<u>529</u>
Total Other Benefits	<u>4,217</u>
Non-Permanent Positions	<u>3,337</u>
Total Personnel Services	<u>244,786</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	6,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,499
Repairs and Maintenance	3,028
Financial Assistance/Subsidy	151,440
Taxes, Insurance Premiums and Other Fees	1,415
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	<u>7,800</u>
Total Maintenance and Other Operating Expenses	<u>215,445</u>
Total Current Operating Expenditures	<u>460,231</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,097
Machinery and Equipment Outlay	5,175
Furnitures, Fixtures and Books Outlay	<u>1,150</u>
Total Capital Outlays	<u>44,422</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>504,653</u></u>