

H. REGION IVB - 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 2,024,913,000

New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
2000000000000000	Support to Operations	3,064,000	87,000		3,151,000
3000000000000000	Operations	120,889,000	10,540,000	20,000,000	151,429,000
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	HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000

ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
Total, Regular Programs	179,617,000	23,795,000	27,665,000	231,077,000
B. PROJECT(S)				
Locally-Funded Project(s)		83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)		83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS	P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
100000100002000 Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
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				
3101000000000000 HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
310100100002000 Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
320100100001000 Provision of Advanced Education Services	100,000	247,000		347,000

32020000000000	RESEARCH PROGRAM		1,149,000		1,149,000
320200100001000	Conduct of Research Services		1,149,000		1,149,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
330100100001000	Provision of Extension Services		619,000		619,000
Sub-total, Operations		120,889,000	10,540,000	20,000,000	151,429,000
Total, Regular Programs		179,617,000	23,795,000	27,665,000	231,077,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		80,836,000		80,836,000
310100200020000	Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
310100200021000	ICT Center of Excellence Transformation Program			1,700,000,000	1,700,000,000
Sub-total, Locally-Funded Project(s)			83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)			83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS		P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

115,433

## Total Permanent Positions

115,433

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,976

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

1,494

## Honoraria

412

## Mid-Year Bonus - Civilian

9,619

## Year End Bonus

9,619

Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	289
Total Other Compensation Common to All	30,259
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	28,824
Anniversary Bonus - Civilian	735
Total Other Compensation for Specific Groups	29,782
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Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	2,509
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	205
Terminal Leave	93
Total Other Benefits	3,403
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Non-Permanent Positions	740
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Total Personnel Services	179,617
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,786
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	3,464
Utility Expenses	6,861
Communication Expenses	1,341
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,465
Repairs and Maintenance	1,140
Financial Assistance/Subsidy	81,836
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	940
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	107,631
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TOTAL CURRENT OPERATING EXPENDITURES	287,248
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,700,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,665
Total Capital Outlays	1,737,665
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TOTAL NEW APPROPRIATIONS	2,024,913
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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 488,885,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000 General Administration and Support P 64,142,000 P 24,463,000 P 5,500,000 P 94,105,000

3000000000000000 Operations 144,667,000 92,309,000 5,000,000 241,976,000

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HIGHER EDUCATION PROGRAM 144,667,000 75,879,000 5,000,000 225,546,000

RESEARCH PROGRAM 15,546,000 15,546,000

TECHNICAL ADVISORY EXTENSION PROGRAM 884,000 884,000

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Total, Regular Programs 208,809,000 116,772,000 10,500,000 336,081,000

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B. PROJECT(S)

Locally-Funded Project(s) 97,804,000 55,000,000 152,804,000

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Total, Project(s) 97,804,000 55,000,000 152,804,000

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TOTAL NEW APPROPRIATIONS P 208,809,000 P 214,576,000 P 65,500,000 P 488,885,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS

1000000000000000 General Administration and Support

100000100001000 General Management and Supervision P 23,107,000 P 24,463,000 P 5,500,000 P 53,070,000

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100000100002000	Administration of Personnel Benefits	41,035,000			41,035,000
Sub-total, General Administration and Support		64,142,000	24,463,000	5,500,000	94,105,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
310100100002000	Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
3202000000000000	RESEARCH PROGRAM		15,546,000		15,546,000
320200100001000	Conduct of Research Services		15,546,000		15,546,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
330100100001000	Provision of Extension Services		884,000		884,000
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Sub-total, Operations		144,667,000	92,309,000	5,000,000	241,976,000
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Total, Regular Programs		208,809,000	116,772,000	10,500,000	336,081,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		94,804,000		94,804,000
310100200031000	Establishment of Industrial Technology Education Laboratory Building (ITELB)			10,000,000	10,000,000
310100200032000	Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus			15,000,000	15,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Construction of Academic and Laboratory Building - Main Campus			30,000,000	30,000,000
310100200034000	Tulong Dunong Program		1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)			97,804,000	55,000,000	152,804,000
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Total, Project(s)			97,804,000	55,000,000	152,804,000
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TOTAL NEW APPROPRIATIONS		P 208,809,000	P 214,576,000	P 65,500,000	P 488,885,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

128,620

Total Permanent Positions

128,620

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,674

Honoraria

200

Mid-Year Bonus - Civilian

10,719

Year End Bonus

10,719

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment

322

Total Other Compensation Common to All

33,480

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

36,977

Total Other Compensation for Specific Groups

37,469

## Other Benefits

PAG-IBIG Contributions

335

PhilHealth Contributions

2,835

Employees Compensation Insurance Premiums

335

Loyalty Award - Civilian

195

Terminal Leave

4,058

Total Other Benefits

7,758

## Non-Permanent Positions

1,482

## Total Personnel Services

208,809

## Maintenance and Other Operating Expenses

Travelling Expenses

5,860

Training and Scholarship Expenses

5,138

Supplies and Materials Expenses

60,500

Utility Expenses

7,072

Communication Expenses

5,349

Awards/Rewards and Prizes

1,131

Survey, Research, Exploration and Development Expenses

13,500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,097

General Services

940

Repairs and Maintenance

5,158

Financial Assistance/Subsidy

95,804

742    GENERAL APPROPRIATIONS ACT, FY 2024

Taxes, Insurance Premiums and Other Fees	2,951
Labor and Wages	2,361
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	398
Representation Expenses	200
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	460
Subscription Expenses	355
Other Maintenance and Operating Expenses	5,762
 Total Maintenance and Other Operating Expenses	 214,576
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TOTAL CURRENT OPERATING EXPENDITURES	423,385
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,500
 Total Capital Outlays	 65,500
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TOTAL NEW APPROPRIATIONS	488,885
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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 575,591,000  
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#### New Appropriations, by Programs/Projects -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
3000000000000000	Operations	178,236,000	89,023,000		267,259,000
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	HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
	RESEARCH PROGRAM	923,000	1,909,000		2,832,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
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	Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
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## B. PROJECT(S)

Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
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Total, Project(s)		162,334,000	60,000,000	222,334,000
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TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 31,188,000	P 6,027,000	P 12,650,000	P 49,865,000
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100000100002000 Administration of Personnel Benefits	36,133,000			36,133,000
Sub-total, General Administration and Support	67,321,000	6,027,000	12,650,000	85,998,000
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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				
3101000000000000 HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
310100100001000 Provision of Higher Education Services	177,313,000	86,293,000		263,606,000
3202000000000000 RESEARCH PROGRAM	923,000	1,909,000		2,832,000
320200100001000 Conduct of Research Services	923,000	1,909,000		2,832,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
330100100001000 Provision of Extension Services		821,000		821,000
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Sub-total, Operations	178,236,000	89,023,000		267,259,000
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Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200049000	Free Higher Education	159,334,000		159,334,000
310100200053000	Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus		15,000,000	15,000,000
310100200054000	Construction of Laboratory Building with Classrooms, Main Campus		15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200055000	Tulong Dunong Program	1,000,000		1,000,000
310100200056000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
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Sub-total, Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
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Total, Project(s)		162,334,000	60,000,000	222,334,000
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TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

157,079

## Total Permanent Positions

157,079

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,856

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,214

## Mid-Year Bonus - Civilian

13,091

## Year End Bonus

13,091

## Cash Gift

1,845

## Productivity Enhancement Incentive

1,845

## Step Increment

393

## Total Other Compensation Common to All

41,695

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## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

315

## Lump-sum for filling of Positions - Civilian

35,669

## Total Other Compensation for Specific Groups

35,984

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Other Benefits		
PAG-IBIG Contributions	442	
PhilHealth Contributions	3,487	
Employees Compensation Insurance Premiums	442	
Loyalty Award - Civilian	300	
Terminal Leave	464	
Total Other Benefits	5,135	-----
Non-Permanent Positions	5,664	-----
Total Personnel Services	245,557	-----
Maintenance and Other Operating Expenses		
Travelling Expenses	1,615	
Training and Scholarship Expenses	3,984	
Supplies and Materials Expenses	32,376	
Utility Expenses	7,447	
Communication Expenses	22,582	
Awards/Rewards and Prizes	135	
Survey, Research, Exploration and Development Expenses	2,000	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	126	
Professional Services	8,044	
General Services	11,725	
Repairs and Maintenance	2,970	
Financial Assistance/Subsidy	160,334	
Taxes, Insurance Premiums and Other Fees	2,339	
Labor and Wages	1,016	
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	113	
Representation Expenses	39	
Transportation and Delivery Expenses	65	
Rent/Lease Expenses	384	
Membership Dues and Contributions to Organizations	66	
Subscription Expenses	10	
Other Maintenance and Operating Expenses	14	
Total Maintenance and Other Operating Expenses	257,384	-----
TOTAL CURRENT OPERATING EXPENDITURES	502,941	-----
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	55,500	
Machinery and Equipment Outlay	3,976	
Transportation Equipment Outlay	12,650	
Furniture, Fixtures and Books Outlay	524	
Total Capital Outlays	72,650	-----
TOTAL NEW APPROPRIATIONS	575,591	=====

## H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 889,531,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 117,651,000	P 31,130,000	P 15,000,000	P 163,781,000
2000000000000000	Support to Operations	7,335,000	6,000		7,341,000
3000000000000000	Operations	315,908,000	43,682,000		359,590,000
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	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
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	Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		333,819,000	25,000,000	358,819,000
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	Total, Project(s)		333,819,000	25,000,000	358,819,000
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	TOTAL NEW APPROPRIATIONS	P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
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100000100002000	Administration of Personnel Benefits	86,153,000			86,153,000
Sub-total, General Administration and Support		117,651,000	31,130,000	15,000,000	163,781,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations		7,335,000	6,000		7,341,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
310100100002000	Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
320100100001000	Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
3202000000000000	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
320200100001000	Conduct of Research Services	6,937,000	2,325,000		9,262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
330100100001000	Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations		315,908,000	43,682,000		359,590,000
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Total, Regular Programs		440,894,000	74,818,000	15,000,000	530,712,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		318,569,000		318,569,000
310100200025000	Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
310100200026000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		3,250,000		3,250,000
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Sub-total, Locally-Funded Project(s)			333,819,000	25,000,000	358,819,000
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Total, Project(s)			333,819,000	25,000,000	358,819,000
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TOTAL NEW APPROPRIATIONS		P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

273,712

Total Permanent Positions

273,712

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,944

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,486

Honoraria

1,350

Mid-Year Bonus - Civilian

22,809

Year End Bonus

22,809

Cash Gift

2,905

Productivity Enhancement Incentive

2,905

Step Increment

686

Total Other Compensation Common to All

71,254

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

763

Lump-sum for filling of Positions - Civilian

84,450

Total Other Compensation for Specific Groups

85,213

## Other Benefits

PAG-IBIG Contributions

697

PhilHealth Contributions

6,075

Employees Compensation Insurance Premiums

697

Loyalty Award - Civilian

505

Terminal Leave

1,703

Total Other Benefits

9,677

Non-Permanent Positions

1,038

Total Personnel Services

440,894

## Maintenance and Other Operating Expenses

Travelling Expenses

14,235

Training and Scholarship Expenses

4,770

Supplies and Materials Expenses

12,456

Utility Expenses

20,501

Communication Expenses

2,898

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

1,071

Repairs and Maintenance

8,150

Financial Assistance/Subsidy

321,819

Taxes, Insurance Premiums and Other Fees	4,925
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	750
Representation Expenses	1,350
Transportation and Delivery Expenses	100
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	360
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,552
Total Maintenance and Other Operating Expenses	408,637
	-----
TOTAL CURRENT OPERATING EXPENDITURES	849,531
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	11,000
Transportation Equipment Outlay	9,000
Total Capital Outlays	40,000
	-----
TOTAL NEW APPROPRIATIONS	889,531
	=====



H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,842,239,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
2000000000000000	Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000	Operations	215,841,000	17,217,000		233,058,000
		-----	-----		-----

HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000
Total , Regular Programs	267,157,000	31,066,000	7,915,000	306,138,000

## B. PROJECT(S)

Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
Total , Project(s)		121,101,000	2,415,000,000	2,536,101,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
100000100002000 Administration of Personnel Benefits	26,528,000			26,528,000
Sub-total, General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,248,000	1,386,000		4,634,000
Sub-total, Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
310100100002000 Provision of Higher Education Services	215,584,000	13,374,000		228,958,000
3201000000000000 ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
320100100001000 Provision of Advanced Education Services	257,000	652,000		909,000
3202000000000000 RESEARCH PROGRAM		1,645,000		1,645,000
320200100001000 Conduct of Research Services		1,645,000		1,645,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,546,000		1,546,000
330100100001000	Provision of Extension Services	1,546,000		1,546,000
		-----		-----
Sub-total, Operations		215,841,000	17,217,000	233,058,000
		-----	-----	-----
Total, Regular Programs		267,157,000	31,066,000	7,915,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200021000	Free Higher Education	118,101,000		118,101,000
310100200024000	Construction of the Health and Wellness Building, Phase 1		15,000,000	15,000,000
310100200025000	Construction of Learning Resource Center, Phase 2		10,000,000	10,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Construction of the College of Engineering, Architecture, and Technology Building		40,000,000	40,000,000
310100200022000	Tulong Dunong Program	1,000,000		1,000,000
310100200027000	Digital Resiliency Development Program		1,600,000,000	1,600,000,000
310100200028000	Development of Smart Campus Data Security and Cyberattack Prevention Hub		750,000,000	750,000,000
Sub-total, Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
		-----	-----	-----
Total, Project(s)		121,101,000	2,415,000,000	2,536,101,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

183,720

## Total Permanent Positions

183,720

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,480

## Representation Allowance

168

## Transportation Allowance

168

Clothing and Uniform Allowance	2,370
Honoraria	894
Mid-Year Bonus - Civilian	15,310
Year End Bonus	15,310
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	459
Total Other Compensation Common to All	48,109
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	1,203
Total Other Compensation for Specific Groups	25,728
-----	
Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	2,776
Total Other Benefits	8,120
-----	
Non-Permanent Positions	1,480
-----	
Total Personnel Services	267,157
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,184
Utility Expenses	7,110
Communication Expenses	1,945
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,235
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	119,101
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	620
Transportation and Delivery Expenses	160
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	140
Total Maintenance and Other Operating Expenses	152,167
-----	
TOTAL CURRENT OPERATING EXPENDITURES	419,324
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	65,000
Transportation Equipment Outlay	7,915

STATE UNIVERSITIES AND COLLEGES 753

Total Capital Outlays

2,422,915

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TOTAL NEW APPROPRIATIONS

2,842,239

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H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 507,848,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,186,000	P 7,158,000	P 9,100,000	P 107,444,000
2000000000000000	Support to Operations	5,326,000	498,000		5,824,000
3000000000000000	Operations	171,489,000	41,039,000	15,000,000	227,528,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
		-----	-----	-----	-----
	Total, Regular Programs	268,001,000	48,695,000	24,100,000	340,796,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		152,052,000	15,000,000	167,052,000
			-----	-----	-----
	Total, Project(s)		152,052,000	15,000,000	167,052,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,916,000	P 7,158,000	P 9,100,000	P 56,174,000
100000100002000	Administration of Personnel Benefits	51,270,000			51,270,000
	Sub-total, General Administration and Support	91,186,000	7,158,000	9,100,000	107,444,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,326,000	498,000		5,824,000
	Sub-total, Support to Operations	5,326,000	498,000		5,824,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
310100100002000	Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
320100100001000	Provision of Advanced Education Services	308,000	162,000		470,000
3202000000000000	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
320200100001000	Conduct of Research Services	1,477,000	1,026,000		2,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
330100100001000	Provision of Extension Services	13,665,000	561,000		14,226,000
	Sub-total, Operations	171,489,000	41,039,000	15,000,000	227,528,000
	Total, Regular Programs	268,001,000	48,695,000	24,100,000	340,796,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200035000	Free Higher Education		149,052,000		149,052,000
310100200038000	Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200039000	Tulong Dunong Program	1,000,000		1,000,000
		-----	-----	-----
	Sub-total, Locally-Funded Project(s)	152,052,000	15,000,000	167,052,000
		-----	-----	-----
	Total, Project(s)	152,052,000	15,000,000	167,052,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

163,861

## Total Permanent Positions

163,861

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,304

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,076

## Honoraria

1,010

## Mid-Year Bonus - Civilian

13,655

## Year End Bonus

13,655

## Cash Gift

1,730

## Productivity Enhancement Incentive

1,730

## Step Increment

409

## Total Other Compensation Common to All

42,929

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## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

731

## Lump-sum for filling of Positions - Civilian

50,254

## Anniversary Bonus - Civilian

1,038

## Total Other Compensation for Specific Groups

52,023

-----

## Other Benefits

## PAG-IBIG Contributions

416

## PhilHealth Contributions

3,521

## Employees Compensation Insurance Premiums

416

## Loyalty Award - Civilian

310

## Terminal Leave

1,016

## Total Other Benefits

5,679

-----

## Non-Permanent Positions

3,509

-----

## Total Personnel Services

268,001

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## Maintenance and Other Operating Expenses

Travelling Expenses	4,514
Training and Scholarship Expenses	5,119
Supplies and Materials Expenses	9,899
Utility Expenses	15,784
Communication Expenses	3,851
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,950
Repairs and Maintenance	2,215
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,760
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200

Total Maintenance and Other Operating Expenses	200,747
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TOTAL CURRENT OPERATING EXPENDITURES	468,748
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## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,100

Total Capital Outlays	39,100
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TOTAL NEW APPROPRIATIONS	507,848
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