

**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 2,024,913,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
Support to Operations	3,064,000	87,000		3,151,000
Operations	<u>120,889,000</u>	<u>10,540,000</u>	<u>20,000,000</u>	<u>151,429,000</u>
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		<u>619,000</u>		<u>619,000</u>
Total, Regular Programs	<u>179,617,000</u>	<u>23,795,000</u>	<u>27,665,000</u>	<u>231,077,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
Total, Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>179,617,000</u></u>	P <u><u>107,631,000</u></u>	P <u><u>1,737,665,000</u></u>	P <u><u>2,024,913,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
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
Support to Operations				
Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	120,789,000	8,525,000	20,000,000	149,314,000
Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
<b>ADVANCED EDUCATION PROGRAM</b>	100,000	247,000		347,000
Provision of Advanced Education Services	100,000	247,000		347,000
<b>RESEARCH PROGRAM</b>		1,149,000		1,149,000
Conduct of Research Services		1,149,000		1,149,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		619,000		619,000
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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		80,836,000		80,836,000
Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000

ICT Center of Excellence Transformation Program			<u>1,700,000,000</u>	<u>1,700,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
Total, Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>179,617,000</u></b>	<b>P</b>	<b><u>107,631,000</u></b>
			<b>P</b>	<b><u>1,737,665,000</u></b>
				<b>P</b>
				<b><u>2,024,913,000</u></b>

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

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

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

Non-Permanent Positions	740
<b>Total Personnel Services</b>	<b>179,617</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>107,631</b>
<b>Total Current Operating Expenditures</b>	<b>287,248</b>
<b>Capital Outlays</b>	
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
<b>Total Capital Outlays</b>	<b>1,737,665</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,024,913</b>

**H.2. MINDORO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 488,885,000

New Appropriations, by Programs/Projects

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

**A. REGULAR PROGRAMS**

General Administration and Support	P	64,142,000	P	24,463,000	P	5,500,000	P	94,105,000
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Operations	<u>144,667,000</u>	<u>92,309,000</u>	<u>5,000,000</u>	<u>241,976,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	144,667,000	75,879,000	5,000,000	225,546,000
<b>RESEARCH PROGRAM</b>		15,546,000		15,546,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>884,000</u>		<u>884,000</u>
Total, Regular Programs	<u>208,809,000</u>	<u>116,772,000</u>	<u>10,500,000</u>	<u>336,081,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>97,804,000</u>	<u>55,000,000</u>	<u>152,804,000</u>
Total, Project(s)		<u>97,804,000</u>	<u>55,000,000</u>	<u>152,804,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 208,809,000</u>	<u>P 214,576,000</u>	<u>P 65,500,000</u>	<u>P 488,885,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 23,107,000	P 24,463,000	P 5,500,000	P 53,070,000
Administration of Personnel Benefits	<u>41,035,000</u>			<u>41,035,000</u>
Sub-total, General Administration and Support	<u>64,142,000</u>	<u>24,463,000</u>	<u>5,500,000</u>	<u>94,105,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>144,667,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>225,546,000</u>
Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
<b>RESEARCH PROGRAM</b>		<u>15,546,000</u>		<u>15,546,000</u>
Conduct of Research Services		15,546,000		15,546,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>884,000</u>		<u>884,000</u>
Provision of Extension Services		<u>884,000</u>		<u>884,000</u>
Sub-total, Operations	<u>144,667,000</u>	<u>92,309,000</u>	<u>5,000,000</u>	<u>241,976,000</u>
Total, Regular Programs	<u>208,809,000</u>	<u>116,772,000</u>	<u>10,500,000</u>	<u>336,081,000</u>

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Free Higher Education	94,804,000		94,804,000
Establishment of Industrial Technology Education Laboratory Building (ITELB)		10,000,000	10,000,000
Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Academic and Laboratory Building - Main Campus		30,000,000	30,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	97,804,000	55,000,000	152,804,000
Total, Project(s)	97,804,000	55,000,000	152,804,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 208,809,000</b>	<b>P 214,576,000</b>	<b>P 65,500,000</b>
			<b>P 488,885,000</b>

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	<u>33,480</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	<u>36,977</u>
Total Other Compensation for Specific Groups	<u>37,469</u>
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,835
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	195
Terminal Leave	<u>4,058</u>
Total Other Benefits	<u>7,758</u>
Non-Permanent Positions	<u>1,482</u>
Total Personnel Services	<u>208,809</u>
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
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	<u>5,762</u>
Total Maintenance and Other Operating Expenses	<u>214,576</u>
Total Current Operating Expenditures	<u>423,385</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000

GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,500
<b>Total Capital Outlays</b>	<b>65,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>488,885</b>

**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

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
Operations	<u>178,236,000</u>	<u>89,023,000</u>		<u>267,259,000</u>
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		<u>821,000</u>		<u>821,000</u>
<b>Total, Regular Programs</b>	<u>245,557,000</u>	<u>95,050,000</u>	<u>12,650,000</u>	<u>353,257,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>162,334,000</u>	<u>60,000,000</u>	<u>222,334,000</u>
<b>Total, Project(s)</b>		<u>162,334,000</u>	<u>60,000,000</u>	<u>222,334,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 245,557,000</u>	<u>P 257,384,000</u>	<u>P 72,650,000</u>	<u>P 575,591,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,188,000	P 6,027,000	P 12,650,000	P 49,865,000
Administration of Personnel Benefits	<u>36,133,000</u>			<u>36,133,000</u>
<b>Sub-total, General Administration and Support</b>	<u>67,321,000</u>	<u>6,027,000</u>	<u>12,650,000</u>	<u>85,998,000</u>



<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>177,313,000</u>	<u>86,293,000</u>	<u>263,606,000</u>
Provision of Higher Education Services	177,313,000	86,293,000	263,606,000
<b>RESEARCH PROGRAM</b>	<u>923,000</u>	<u>1,909,000</u>	<u>2,832,000</u>
Conduct of Research Services	923,000	1,909,000	2,832,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>821,000</u>	<u>821,000</u>
Provision of Extension Services		821,000	821,000
<b>Sub-total, Operations</b>	<u>178,236,000</u>	<u>89,023,000</u>	<u>267,259,000</u>
<b>Total, Regular Programs</b>	<u>245,557,000</u>	<u>95,050,000</u>	<u>12,650,000</u> <u>353,257,000</u>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Free Higher Education		159,334,000	159,334,000
Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus			15,000,000 15,000,000
Construction of Laboratory Building with Classrooms, Main Campus			15,000,000 15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Construction of Multi-Purpose Building (Dormitory)			<u>30,000,000</u> <u>30,000,000</u>
<b>Sub-total, Locally-Funded Project(s)</b>		<u>162,334,000</u>	<u>60,000,000</u> <u>222,334,000</u>
<b>Total, Project(s)</b>		<u>162,334,000</u>	<u>60,000,000</u> <u>222,334,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b> <u>245,557,000</u>	<b>P</b> <u>257,384,000</u>	<b>P</b> <u>72,650,000</u> <b>P</b> <u>575,591,000</u>

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

<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>41,695</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	35,669
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<b>Total Other Compensation for Specific Groups</b>	<b>35,984</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,487
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	300
Terminal Leave	464
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<b>Total Other Benefits</b>	<b>5,135</b>
<b>Non-Permanent Positions</b>	<b>5,664</b>
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<b>Total Personnel Services</b>	<b>245,557</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
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	<u>14</u>
Total Maintenance and Other Operating Expenses	<u>257,384</u>
Total Current Operating Expenditures	<u>502,941</u>
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	<u>524</u>
Total Capital Outlays	<u>72,650</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>575,591</u></u>

**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

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 117,651,000	P 31,130,000	P 15,000,000	P 163,781,000
Support to Operations	7,335,000	6,000		7,341,000
Operations	<u>315,908,000</u>	<u>43,682,000</u>		<u>359,590,000</u>
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	<u>826,000</u>	<u>827,000</u>		<u>1,653,000</u>
Total, Regular Programs	<u>440,894,000</u>	<u>74,818,000</u>	<u>15,000,000</u>	<u>530,712,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
Total, Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 440,894,000</u></u>	<u><u>P 408,637,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 889,531,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
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
Support to Operations				
Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations	7,335,000	6,000		7,341,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	298,727,000	39,388,000		338,115,000
Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
<b>ADVANCED EDUCATION PROGRAM</b>	9,418,000	1,142,000		10,560,000
Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
<b>RESEARCH PROGRAM</b>	6,937,000	2,325,000		9,262,000
Conduct of Research Services	6,937,000	2,325,000		9,262,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	826,000	827,000		1,653,000
Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations	315,908,000	43,682,000		359,590,000
Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		318,569,000		318,569,000
Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>3,250,000</u>		<u>3,250,000</u>
Sub-total, Locally-Funded Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
Total, Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>440,894,000</u></b>	<b>P</b>	<b><u>408,637,000</u></b>
			<b>P</b>	<b><u>40,000,000</u></b>
			<b>P</b>	<b><u>889,531,000</u></b>

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

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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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>889,531</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 2,842,239,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
Support to Operations	3,248,000	1,386,000		4,634,000
Operations	<u>215,841,000</u>	<u>17,217,000</u>		<u>233,058,000</u>
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		<u>1,546,000</u>		<u>1,546,000</u>
Total, Regular Programs	<u>267,157,000</u>	<u>31,066,000</u>	<u>7,915,000</u>	<u>306,138,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u>	<u>2,536,101,000</u>
Total, Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u>	<u>2,536,101,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 267,157,000</u>	<u>P 152,167,000</u>	<u>P 2,422,915,000</u>	<u>P 2,842,239,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
Administration of Personnel Benefits	<u>26,528,000</u>			<u>26,528,000</u>
Sub-total, General Administration and Support	<u>48,068,000</u>	<u>12,463,000</u>	<u>7,915,000</u>	<u>68,446,000</u>
Support to Operations				
Auxiliary Services	<u>3,248,000</u>	<u>1,386,000</u>		<u>4,634,000</u>
Sub-total, Support to Operations	<u>3,248,000</u>	<u>1,386,000</u>		<u>4,634,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>215,584,000</u>	<u>13,374,000</u>		<u>228,958,000</u>
Provision of Higher Education Services	215,584,000	13,374,000		228,958,000

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<b>ADVANCED EDUCATION PROGRAM</b>	<u>257,000</u>	<u>652,000</u>	<u>909,000</u>
Provision of Advanced Education Services	257,000	652,000	909,000
<b>RESEARCH PROGRAM</b>		<u>1,645,000</u>	<u>1,645,000</u>
Conduct of Research Services		1,645,000	1,645,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,546,000</u>	<u>1,546,000</u>
Provision of Extension Services		1,546,000	1,546,000
Sub-total, Operations	<u>215,841,000</u>	<u>17,217,000</u>	<u>233,058,000</u>
Total, Regular Programs	<u>267,157,000</u>	<u>31,066,000</u>	<u>7,915,000</u> <u>306,138,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		118,101,000	118,101,000
Construction of the Health and Wellness Building, Phase 1			15,000,000 15,000,000
Construction of Learning Resource Center, Phase 2			10,000,000 10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Construction of the College of Engineering, Architecture, and Technology Building			40,000,000 40,000,000
Tulong Dunong Program		1,000,000	1,000,000
Digital Resiliency Development Program			1,600,000,000 1,600,000,000
Development of Smart Campus Data Security and Cyberattack Prevention Hub			750,000,000 750,000,000
Sub-total, Locally-Funded Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u> <u>2,536,101,000</u>
Total, Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u> <u>2,536,101,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b> <u>267,157,000</u>	<b>P</b> <u>152,167,000</u>	<b>P</b> <u>2,422,915,000</u> <b>P</b> <u>2,842,239,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions



Basic Salary	<u>183,720</u>
Total Permanent Positions	<u>183,720</u>
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	<u>459</u>
Total Other Compensation Common to All	<u>48,109</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	<u>1,203</u>
Total Other Compensation for Specific Groups	<u>25,728</u>
Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	<u>2,776</u>
Total Other Benefits	<u>8,120</u>
Non-Permanent Positions	<u>1,480</u>
Total Personnel Services	<u>267,157</u>
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

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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
	<hr/>
Total Maintenance and Other Operating Expenses	152,167
	<hr/>
Total Current Operating Expenditures	419,324
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	65,000
Transportation Equipment Outlay	7,915
	<hr/>
Total Capital Outlays	2,422,915
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,842,239</b>
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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

**New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 91,186,000	P 7,158,000	P 9,100,000	P 107,444,000
Support to Operations	5,326,000	498,000		5,824,000
Operations	<hr/> 171,489,000	<hr/> 41,039,000	<hr/> 15,000,000	<hr/> 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	<hr/> 13,665,000	<hr/> 561,000		<hr/> 14,226,000
Total, Regular Programs	<hr/> 268,001,000	<hr/> 48,695,000	<hr/> 24,100,000	<hr/> 340,796,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<hr/> 152,052,000	<hr/> 15,000,000	<hr/> 167,052,000
Total, Project(s)		<hr/> 152,052,000	<hr/> 15,000,000	<hr/> 167,052,000
<b>TOTAL NEW APPROPRIATIONS</b>	<hr/> <hr/> P 268,001,000	<hr/> <hr/> P 200,747,000	<hr/> <hr/> P 39,100,000	<hr/> <hr/> P 507,848,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 39,916,000	P 7,158,000	P 9,100,000	P 56,174,000
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
Support to Operations				
Auxiliary Services	5,326,000	498,000		5,824,000
Sub-total, Support to Operations	5,326,000	498,000		5,824,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	156,039,000	39,290,000	15,000,000	210,329,000
Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
<b>ADVANCED EDUCATION PROGRAM</b>	308,000	162,000		470,000
Provision of Advanced Education Services	308,000	162,000		470,000
<b>RESEARCH PROGRAM</b>	1,477,000	1,026,000		2,503,000
Conduct of Research Services	1,477,000	1,026,000		2,503,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	13,665,000	561,000		14,226,000
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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		149,052,000		149,052,000
Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>268,001,000</b>	<b>P</b>	<b>200,747,000</b>
			<b>P</b>	<b>39,100,000</b>
			<b>P</b>	<b>507,848,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 163,861

Total Permanent Positions 163,861

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

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	<u>3,509</u>
Total Personnel Services	<u>268,001</u>
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	<u>200</u>
Total Maintenance and Other Operating Expenses	<u>200,747</u>
Total Current Operating Expenditures	<u>468,748</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>9,100</u>
Total Capital Outlays	<u>39,100</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>507,848</u></u>