

H. REGION IVB - MIMAROPA**H.1. MARINDUQUE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 417,706,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 103,917,000	P 19,090,000	P 6,315,000	P 129,322,000
Support to Operations	4,401,000	91,000		4,492,000
Operations	<u>151,201,000</u>	<u>110,691,000</u>		<u>261,892,000</u>
HIGHER EDUCATION PROGRAM	151,101,000	108,600,000		259,701,000
ADVANCED EDUCATION PROGRAM	100,000	257,000		357,000
RESEARCH PROGRAM		1,192,000		1,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		642,000		642,000
Total, Regular Programs	<u>259,519,000</u>	<u>129,872,000</u>	<u>6,315,000</u>	<u>395,706,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 259,519,000</u>	<u>P 131,872,000</u>	<u>P 26,315,000</u>	<u>P 417,706,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 69,392,000	P 19,090,000	P 6,315,000	P 94,797,000
Administration of Personnel Benefits	<u>34,525,000</u>			<u>34,525,000</u>
Sub-total, General Administration and Support	<u>103,917,000</u>	<u>19,090,000</u>	<u>6,315,000</u>	<u>129,322,000</u>

Support to Operations

Auxiliary Services	4,401,000	91,000	4,492,000
Sub-total, Support to Operations	4,401,000	91,000	4,492,000

Operations

HIGHER EDUCATION PROGRAM	151,101,000	108,600,000	259,701,000
Provision of Higher Education Services	151,101,000	8,600,000	159,701,000
Free Higher Education		100,000,000	100,000,000
ADVANCED EDUCATION PROGRAM	100,000	257,000	357,000
Provision of Advanced Education Services	100,000	257,000	357,000
RESEARCH PROGRAM		1,192,000	1,192,000
Conduct of Research Services		1,192,000	1,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		642,000	642,000
Provision of Extension Services		642,000	642,000
Sub-total, Operations	151,201,000	110,691,000	261,892,000
Total, Regular Programs	259,519,000	129,872,000	6,315,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Subsurface Combined Drainage Systems Phase III, Main Campus		8,000,000	8,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Construction of Academic Building for College of Arts and Sciences		12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	20,000,000
Total, Project(s)		2,000,000	22,000,000

TOTAL NEW APPROPRIATIONS

P 259,519,000	P 131,872,000	P 26,315,000	P 417,706,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	172,276
	<u>172,276</u>
Total Permanent Positions	
	<u>172,276</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,584
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,212
Honoraria	412
Mid-Year Bonus - Civilian	14,356
Year End Bonus	14,356
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	430
	<u>42,930</u>
Total Other Compensation Common to All	
	<u>42,930</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-sum for Filling of Positions - Civilian	33,724
	<u>34,014</u>
Total Other Compensation for Specific Groups	
	<u>34,014</u>
Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	4,132
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	801
	<u>6,290</u>
Total Other Benefits	
	<u>6,290</u>
Non-Permanent Positions	
	<u>4,009</u>
Total Personnel Services	
	<u>259,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,278
Training and Scholarship Expenses	1,992
Supplies and Materials Expenses	5,582
Utility Expenses	8,544
Communication Expenses	1,429
Awards/Rewards and Prizes	123
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,384
Repairs and Maintenance	721
Financial Assistance/Subsidy	100,000

Taxes, Insurance Premiums and Other Fees	1,556
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	179
Representation Expenses	943
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	207
Subscription Expenses	<u>150</u>
Total Maintenance and Other Operating Expenses	<u>131,872</u>
Total Current Operating Expenditures	<u>391,391</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	5,780
Furniture, Fixtures and Books Outlay	<u>535</u>
Total Capital Outlays	<u>26,315</u>
TOTAL NEW APPROPRIATIONS	<u><u>417,706</u></u>

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 486,016,000

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 83,638,000	P 27,717,000	P 8,020,000	P 119,375,000
Operations	<u>187,277,000</u>	<u>148,639,000</u>	<u>725,000</u>	<u>336,641,000</u>
HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
RESEARCH PROGRAM		5,751,000		5,751,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>917,000</u>		<u>917,000</u>
Total, Regular Programs	<u>270,915,000</u>	<u>176,356,000</u>	<u>8,745,000</u>	<u>456,016,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 270,915,000</u></u>	<u><u>P 176,356,000</u></u>	<u><u>P 38,745,000</u></u>	<u><u>P 486,016,000</u></u>

GENERAL APPROPRIATIONS ACT, FY 2026

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,130,000	P 27,717,000	P 8,020,000	P 85,867,000
Administration of Personnel Benefits	33,508,000			33,508,000
Sub-total, General Administration and Support	83,638,000	27,717,000	8,020,000	119,375,000
Operations				
HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
Provision of Higher Education Services	187,277,000	28,065,000	725,000	216,067,000
Free Higher Education		113,906,000		113,906,000
RESEARCH PROGRAM		5,751,000		5,751,000
Conduct of Research Services		5,751,000		5,751,000
TECHNICAL ADVISORY EXTENSION PROGRAM		917,000		917,000
Provision of Extension Services		917,000		917,000
Sub-total, Operations	187,277,000	148,639,000	725,000	336,641,000
Total, Regular Programs	270,915,000	176,356,000	8,745,000	456,016,000
PROJECT(S)				
Locally-Funded Project(s)				
Establishment of Industrial Technology Education Laboratory Building (ITELB) - Phase II			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 270,915,000	P 176,356,000	P 38,745,000	P 486,016,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	183,119
Total Permanent Positions	183,119
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,872
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,296
Honoraria	200
Mid-Year Bonus - Civilian	15,260
Year End Bonus	15,260
Cash Gift	1,640
Productivity Enhancement Incentive	1,640
Step Increment	457
Total Other Compensation Common to All	45,189
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	634
Lump-sum for Filling of Positions - Civilian	32,627
Total Other Compensation for Specific Groups	33,261
Other Benefits	
PAG-IBIG Contributions	787
PhilHealth Contributions	4,484
Employees Compensation Insurance Premiums	393
Loyalty Award - Civilian	245
Terminal Leave	881
Total Other Benefits	6,790
Non-Permanent Positions	2,556
Total Personnel Services	270,915
Maintenance and Other Operating Expenses	
Travelling Expenses	9,465
Training and Scholarship Expenses	4,172
Supplies and Materials Expenses	9,428
Utility Expenses	13,372
Communication Expenses	4,940
Awards/Rewards and Prizes	746
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	1,209

General Services	1,017
Repairs and Maintenance	1,630
Financial Assistance/Subsidy	113,906
Taxes, Insurance Premiums and Other Fees	3,060
Labor and Wages	5,529
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	318
Representation Expenses	60
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	400
Subscription Expenses	678
Other Maintenance and Operating Expenses	<u>4,138</u>
Total Maintenance and Other Operating Expenses	<u>176,356</u>
Total Current Operating Expenditures	<u>447,271</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	945
Transportation Equipment Outlay	<u>7,800</u>
Total Capital Outlays	<u>38,745</u>
TOTAL NEW APPROPRIATIONS	<u>486,016</u>

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 682,939,000

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 135,340,000	P 8,235,000	P 1,958,000	P 145,533,000
Operations	<u>215,033,000</u>	<u>265,705,000</u>	<u>16,668,000</u>	<u>497,406,000</u>
HIGHER EDUCATION PROGRAM	213,961,000	262,874,000	16,668,000	493,503,000
RESEARCH PROGRAM	1,072,000	1,980,000		3,052,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>851,000</u>		<u>851,000</u>
Total, Regular Programs	<u>350,373,000</u>	<u>273,940,000</u>	<u>18,626,000</u>	<u>642,939,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>

Total, Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	P	350,373,000	P	273,940,000
			P	58,626,000
			P	682,939,000

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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	96,629,000	P	8,235,000	P	1,958,000	P	106,822,000
Administration of Personnel Benefits		<u>38,711,000</u>						<u>38,711,000</u>
Sub-total, General Administration and Support		<u>135,340,000</u>		<u>8,235,000</u>		<u>1,958,000</u>		<u>145,533,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>213,961,000</u>		<u>262,874,000</u>		<u>16,668,000</u>		<u>493,503,000</u>
Provision of Higher Education Services		213,961,000		73,664,000		16,668,000		304,293,000
Free Higher Education				189,210,000				189,210,000
RESEARCH PROGRAM		<u>1,072,000</u>		<u>1,980,000</u>				<u>3,052,000</u>
Conduct of Research Services		1,072,000		1,980,000				3,052,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>851,000</u>				<u>851,000</u>
Provision of Extension Services				851,000				851,000
Sub-total, Operations		<u>215,033,000</u>		<u>265,705,000</u>		<u>16,668,000</u>		<u>497,406,000</u>
Total, Regular Programs		<u>350,373,000</u>		<u>273,940,000</u>		<u>18,626,000</u>		<u>642,939,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building, San Jose Campus						30,000,000		30,000,000
Construction of Physical Education Gymnasium, Mamburao Campus						<u>10,000,000</u>		<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)						<u>40,000,000</u>		<u>40,000,000</u>
Total, Project(s)						<u>40,000,000</u>		<u>40,000,000</u>

TOTAL NEW APPROPRIATIONS	P	350,373,000	P	273,940,000	P	58,626,000	P	682,939,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,627
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Total Permanent Positions	<u>230,627</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,376
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	3,318
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Mid-Year Bonus - Civilian	19,219
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Year End Bonus	19,219
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Cash Gift	2,370
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Productivity Enhancement Incentive	2,370
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Step Increment	<u>576</u>
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Total Other Compensation Common to All	<u>58,868</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	449
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Lump-sum for Filling of Positions - Civilian	38,711
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Anniversary Bonus - Civilian	<u>1,194</u>
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Total Other Compensation for Specific Groups	<u>40,354</u>
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Other Benefits

PAF-IBIG Contributions	1,138
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PhilHealth Contributions	5,731
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Employees Compensation Insurance Premiums	569
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Loyalty Award - Civilian	<u>360</u>
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Total Other Benefits	<u>7,798</u>
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Non-Permanent Positions

	<u>12,726</u>
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Total Personnel Services

	<u>350,373</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,008
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Training and Scholarship Expenses	6,506
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Supplies and Materials Expenses	10,632
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Utility Expenses	21,448
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Communication Expenses	16,181
Awards/Rewards and Prizes	184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,033
General Services	17,166
Repairs and Maintenance	2,920
Financial Assistance/Subsidy	189,210
Taxes, Insurance Premiums and Other Fees	3,492
Labor and Wages	225
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	110
Representation Expenses	83
Transportation and Delivery Expenses	145
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	979
Subscription Expenses	10
Other Maintenance and Operating Expenses	<u>14</u>
 Total Maintenance and Other Operating Expenses	 <u>273,940</u>
 Total Current Operating Expenditures	 <u>624,313</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,096
Furniture, Fixtures and Books Outlay	<u>2,530</u>
 Total Capital Outlays	 <u>58,626</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>682,939</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 1,054,878,000

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 226,962,000	P 34,098,000	P 7,980,000	P 269,040,000
Support to Operations	6,719,000	6,000	2,500,000	9,225,000
Operations	<u>357,212,000</u>	<u>404,401,000</u>		<u>761,613,000</u>
HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000
Total, Regular Programs	590,893,000	438,505,000	10,480,000	1,039,878,000
B. PROJECT(S)				
Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 590,893,000	P 438,505,000	P 25,480,000	P 1,054,878,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 120,090,000	P 34,098,000	P 7,980,000	P 162,168,000
Administration of Personnel Benefits	106,872,000			106,872,000
Sub-total, General Administration and Support	226,962,000	34,098,000	7,980,000	269,040,000
Support to Operations				
Auxiliary Services	6,719,000	6,000	2,500,000	9,225,000
Sub-total, Support to Operations	6,719,000	6,000	2,500,000	9,225,000
Operations				
HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
Provision of Higher Education Services	342,172,000	40,844,000		383,016,000
Free Higher Education		359,104,000		359,104,000
ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000
Provision of Advanced Education Services	9,229,000	1,184,000		10,413,000
RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
Conduct of Research Services	4,869,000	2,411,000		7,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000
Provision of Extension Services	942,000	858,000		1,800,000
Sub-total, Operations	357,212,000	404,401,000		761,613,000
Total, Regular Programs	590,893,000	438,505,000	10,480,000	1,039,878,000

PROJECT(S)

Locally-Funded Project(s)

Construction of One-Storey Academic and
Laboratory Building (3 Classrooms), PSU Main Campus

15,000,000 15,000,000

Sub-total, Locally-Funded Project(s)

15,000,000 15,000,000

Total, Project(s)

15,000,000 15,000,000

TOTAL NEW APPROPRIATIONS

P 590,893,000 P 438,505,000 P 25,480,000 P 1,054,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

372,151

Total Permanent Positions

372,151

Other Compensation Common to All

Personnel Economic Relief Allowance

17,136

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,998

Honoraria

1,350

Mid-Year Bonus - Civilian

31,012

Year End Bonus

31,012

Cash Gift

3,570

Productivity Enhancement Incentive

3,570

Step Increment

931

Total Other Compensation Common to All

94,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

754

Lump-sum for Filling of Positions - Civilian

105,396

Total Other Compensation for Specific Groups

106,150

Other Benefits

PAG-IBIG Contributions

1,714

PhilHealth Contributions

9,196

Employees Compensation Insurance Premiums

856

Loyalty Award - Civilian

210

Terminal Leave

1,476

Total Other Benefits

13,452

Non-Permanent Positions

4,997

GENERAL APPROPRIATIONS ACT, FY 2026

Total Personnel Services	<u>590,893</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,858
Training and Scholarship Expenses	5,100
Supplies and Materials Expenses	14,081
Utility Expenses	23,220
Communication Expenses	2,766
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,071
Repairs and Maintenance	8,150
Financial Assistance/Subsidy	359,104
Taxes, Insurance Premiums and Other Fees	5,505
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	750
Representation Expenses	1,250
Transportation and Delivery Expenses	200
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	350
Subscription Expenses	50
Other Maintenance and Operating Expenses	<u>2,500</u>
Total Maintenance and Other Operating Expenses	<u>438,505</u>
Total Current Operating Expenditures	<u>1,029,398</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	415
Transportation Equipment Outlay	9,700
Furniture, Fixtures and Books Outlay	<u>365</u>
Total Capital Outlays	<u>25,480</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,054,878</u></u>

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 614,294,000

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 106,933,000	P 13,423,000	P	P 120,356,000

Support to Operations	3,303,000	1,152,000	4,455,000
Operations	<u>265,884,000</u>	<u>173,599,000</u>	<u>439,483,000</u>
HIGHER EDUCATION PROGRAM	265,599,000	169,086,000	434,685,000
ADVANCED EDUCATION PROGRAM	285,000	676,000	961,000
RESEARCH PROGRAM		2,234,000	2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,603,000</u>	<u>1,603,000</u>
Total, Regular Programs	<u>376,120,000</u>	<u>188,174,000</u>	<u>564,294,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 376,120,000</u>	<u>P 190,174,000</u>	<u>P 48,000,000</u>
			<u>P 614,294,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 75,183,000	P 13,423,000	P	88,606,000
Administration of Personnel Benefits	<u>31,750,000</u>			<u>31,750,000</u>
Sub-total, General Administration and Support	<u>106,933,000</u>	<u>13,423,000</u>		<u>120,356,000</u>
Support to Operations				
Auxiliary Services	<u>3,303,000</u>	<u>1,152,000</u>		<u>4,455,000</u>
Sub-total, Support to Operations	<u>3,303,000</u>	<u>1,152,000</u>		<u>4,455,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>265,599,000</u>	<u>169,086,000</u>		<u>434,685,000</u>
Provision of Higher Education Services	265,599,000	13,869,000		279,468,000
Free Higher Education		155,217,000		155,217,000
ADVANCED EDUCATION PROGRAM	<u>285,000</u>	<u>676,000</u>		<u>961,000</u>
Provision of Advanced Education Services	285,000	676,000		961,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM		<u>2,234,000</u>		<u>2,234,000</u>
Conduct of Research Services		2,234,000		2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,603,000</u>		<u>1,603,000</u>
Provision of Extension Services		1,603,000		1,603,000
Sub-total, Operations	<u>265,884,000</u>	<u>173,599,000</u>		<u>439,483,000</u>
Total, Regular Programs	<u>376,120,000</u>	<u>188,174,000</u>		<u>564,294,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic Building, Sta. Fe Campus			8,000,000	8,000,000
Construction of Academic Building, San Agustin Campus			40,000,000	40,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>376,120,000</u>	P	<u>190,174,000</u>
			P	<u>48,000,000</u>
				P
				<u>614,294,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

266,325

Total Permanent Positions

266,325

Other Compensation Common to All

Personnel Economic Relief Allowance

11,808

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

3,444

Honoraria

894

Mid-Year Bonus - Civilian

22,194

Year End Bonus

22,194

Cash Gift

2,460

Productivity Enhancement Incentive

2,460

Step Increment

666

Total Other Compensation Common to All

66,504

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,105
Lump-sum for Filling of Positions - Civilian	<u>31,580</u>
Total Other Compensation for Specific Groups	<u>32,685</u>
Other Benefits	
PAG-IBIG Contributions	1,180
PhilHealth Contributions	6,556
Employees Compensation Insurance Premiums	590
Loyalty Award - Civilian	460
Terminal Leave	<u>170</u>
Total Other Benefits	<u>8,956</u>
Non-Permanent Positions	<u>1,650</u>
Total Personnel Services	<u>376,120</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,371
Training and Scholarship Expenses	2,870
Supplies and Materials Expenses	7,283
Utility Expenses	7,589
Communication Expenses	2,095
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	3,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	865
General Services	1,480
Repairs and Maintenance	2,023
Financial Assistance/Subsidy	155,217
Taxes, Insurance Premiums and Other Fees	812
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	281
Representation Expenses	560
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	675
Other Maintenance and Operating Expenses	<u>150</u>
Total Maintenance and Other Operating Expenses	<u>190,174</u>
Total Current Operating Expenditures	<u>566,294</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>48,000</u>
Total Capital Outlays	<u>48,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>614,294</u></u>

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 589,328,000

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 104,745,000	P 13,289,000	P 455,000	P 118,489,000
Support to Operations	5,550,000	516,000		6,066,000
Operations	<u>227,784,000</u>	<u>191,689,000</u>	<u>13,300,000</u>	<u>432,773,000</u>
HIGHER EDUCATION PROGRAM	214,223,000	189,875,000	13,300,000	417,398,000
ADVANCED EDUCATION PROGRAM	362,000	168,000		530,000
RESEARCH PROGRAM	1,795,000	1,064,000		2,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,404,000</u>	<u>582,000</u>		<u>11,986,000</u>
Total, Regular Programs	<u>338,079,000</u>	<u>205,494,000</u>	<u>13,755,000</u>	<u>557,328,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 338,079,000</u>	<u>P 207,494,000</u>	<u>P 43,755,000</u>	<u>P 589,328,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,771,000	P 13,289,000	P 455,000	P 78,515,000
Administration of Personnel Benefits	<u>39,974,000</u>			<u>39,974,000</u>
Sub-total, General Administration and Support	<u>104,745,000</u>	<u>13,289,000</u>	<u>455,000</u>	<u>118,489,000</u>
Support to Operations				
Auxiliary Services	<u>5,550,000</u>	<u>516,000</u>		<u>6,066,000</u>
Sub-total, Support to Operations	<u>5,550,000</u>	<u>516,000</u>		<u>6,066,000</u>