

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 370,442,000

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 85,066,000	P 16,090,000	P 2,400,000	P 103,556,000
Support to Operations	2,530,000	89,000		2,619,000
Operations	125,558,000	10,496,000	15,000,000	151,054,000
HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		630,000		630,000
Total, Regular Programs	213,154,000	26,675,000	17,400,000	257,229,000
B. PROJECT(S)				
Locally-Funded Project(s)		88,213,000	25,000,000	113,213,000
Total, Project(s)		88,213,000	25,000,000	113,213,000
TOTAL NEW APPROPRIATIONS	P 213,154,000	P 114,888,000	P 42,400,000	P 370,442,000

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 47,947,000	P 16,090,000	P 2,400,000	P 66,437,000
Administration of Personnel Benefits	37,119,000			37,119,000
Sub-total, General Administration and Support	85,066,000	16,090,000	2,400,000	103,556,000
Support to Operations				
Auxiliary Services	2,530,000	89,000		2,619,000
Sub-total, Support to Operations	2,530,000	89,000		2,619,000

Operations				
HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
Provision of Higher Education Services	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
Provision of Advanced Education Services	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
Conduct of Research Services		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		630,000		630,000
Provision of Extension Services		630,000		630,000
Sub-total, Operations	125,558,000	10,496,000	15,000,000	151,054,000
Total, Regular Programs	213,154,000	26,675,000	17,400,000	257,229,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		87,213,000		87,213,000
Construction of Three-Storey Academic Building with Smart Classrooms, Torrijos Campus			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		88,213,000	25,000,000	113,213,000
Total, Project(s)		88,213,000	25,000,000	113,213,000
TOTAL NEW APPROPRIATIONS	P 213,154,000	P 114,888,000	P 42,400,000	P 370,442,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	133,041
--------------	---------

Total Permanent Positions	133,041
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,504
Representation Allowance	210

Transportation Allowance	210
Clothing and Uniform Allowance	1,897
Honoraria	412
Mid-Year Bonus - Civilian	11,087
Year End Bonus	11,087
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	622
Total Other Compensation Common to All	34,739
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for Filling of Positions - Civilian	37,070
Total Other Compensation for Specific Groups	37,293
Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	75
Terminal Leave	49
Total Other Benefits	4,343
Non-Permanent Positions	3,738
Total Personnel Services	213,154
Maintenance and Other Operating Expenses	
Travelling Expenses	3,003
Training and Scholarship Expenses	1,973
Supplies and Materials Expenses	5,516
Utility Expenses	6,731
Communication Expenses	1,341
Awards/Rewards and Prizes	123
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,384
Repairs and Maintenance	963
Financial Assistance/Subsidy	88,213
Taxes, Insurance Premiums and Other Fees	424
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	943
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	178
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	114,888
Total Current Operating Expenditures	328,042

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay
Transportation Equipment Outlay

25,000

15,000

2,400

Total Capital Outlays

42,400

TOTAL NEW APPROPRIATIONS

370,442

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 453,594,000

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 66,563,000	P 31,549,000	P 5,171,000	P 103,283,000
Operations	<u>152,855,000</u>	<u>74,152,000</u>	<u>15,000,000</u>	<u>242,007,000</u>
HIGHER EDUCATION PROGRAM	152,855,000	58,140,000	15,000,000	225,995,000
RESEARCH PROGRAM		15,112,000		15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>900,000</u>		<u>900,000</u>
Total, Regular Programs	<u>219,418,000</u>	<u>105,701,000</u>	<u>20,171,000</u>	<u>345,290,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>95,804,000</u>	<u>12,500,000</u>	<u>108,304,000</u>
Total, Project(s)		<u>95,804,000</u>	<u>12,500,000</u>	<u>108,304,000</u>
TOTAL NEW APPROPRIATIONS	P <u>219,418,000</u>	P <u>201,505,000</u>	P <u>32,671,000</u>	P <u>453,594,000</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	27,763,000	P	31,549,000	P	5,171,000	P	64,483,000
Administration of Personnel Benefits		<u>38,800,000</u>						<u>38,800,000</u>
Sub-total, General Administration and Support		<u>66,563,000</u>		<u>31,549,000</u>		<u>5,171,000</u>		<u>103,283,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>152,855,000</u>		<u>58,140,000</u>		<u>15,000,000</u>		<u>225,995,000</u>
Provision of Higher Education Services		152,855,000		58,140,000		15,000,000		225,995,000
RESEARCH PROGRAM				<u>15,112,000</u>				<u>15,112,000</u>
Conduct of Research Services				15,112,000				15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>900,000</u>				<u>900,000</u>
Provision of Extension Services				<u>900,000</u>				<u>900,000</u>
Sub-total, Operations		<u>152,855,000</u>		<u>74,152,000</u>		<u>15,000,000</u>		<u>242,007,000</u>
Total, Regular Programs		<u>219,418,000</u>		<u>105,701,000</u>		<u>20,171,000</u>		<u>345,290,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				94,804,000				94,804,000
Establishment of University Dormitory - Bongabong Campus						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>
Total, Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>219,418,000</u>	P	<u>201,505,000</u>	P	<u>32,671,000</u>	P	<u>453,594,000</u>
---	--------------------	---	--------------------	---	-------------------	---	--------------------

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	138,019
Total Permanent Positions	138,019
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,152
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,086
Honoraria	200
Mid-Year Bonus - Civilian	11,502
Year End Bonus	11,502
Cash Gift	1,490
Productivity Enhancement Incentive	1,490
Step Increment	345
Total Other Compensation Common to All	35,911
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	560
Lump-sum for Filling of Positions - Civilian	34,121
Total Other Compensation for Specific Groups	34,681
Other Benefits	
PAG-IBIG Contributions	715
PhilHealth Contributions	3,417
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	145
Terminal Leave	4,679
Total Other Benefits	9,314
Non-Permanent Positions	1,493
Total Personnel Services	219,418
Maintenance and Other Operating Expenses	
Travelling Expenses	7,665
Training and Scholarship Expenses	4,168
Supplies and Materials Expenses	39,975
Utility Expenses	13,338
Communication Expenses	4,590
Awards/Rewards and Prizes	821
Survey, Research, Exploration and Development Expenses	10,965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	2,098
General Services	940
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	95,804
Taxes, Insurance Premiums and Other Fees	3,777
Labor and Wages	5,855

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	268
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	445
Subscription Expenses	370
Other Maintenance and Operating Expenses	4,008
Total Maintenance and Other Operating Expenses	201,505
Total Current Operating Expenditures	420,923
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,500
Transportation Equipment Outlay	5,171
Furniture, Fixtures and Books Outlay	4,500
Total Capital Outlays	32,671
TOTAL NEW APPROPRIATIONS	453,594

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 622,849,000

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 94,395,000	P 33,262,000	P	P 127,657,000
Operations	178,614,000	111,530,000	22,400,000	312,544,000
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
B. PROJECT(S)				
Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

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 56,927,000	P 33,262,000	P	P 90,189,000
Administration of Personnel Benefits	37,468,000			37,468,000
Sub-total, General Administration and Support	94,395,000	33,262,000		127,657,000
Operations				
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
Provision of Higher Education Services	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
Conduct of Research Services	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Provision of Extension Services		868,000		868,000
Sub-total, Operations	178,614,000	111,530,000	22,400,000	312,544,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		169,148,000		169,148,000
Construction of Historical and Heritage Center, OMSC Main Campus (Labangan)			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	171,384
--------------	---------

Total Permanent Positions	171,384
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,672
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,821
Mid-Year Bonus - Civilian	14,283
Year End Bonus	14,283
Cash Gift	2,015
Productivity Enhancement Incentive	2,015
Step Increment	429

Total Other Compensation Common to All	45,938
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	396
Lump-sum for Filling of Positions - Civilian	37,332

Total Other Compensation for Specific Groups	37,728
--	--------

Other Benefits

PAG-IBIG Contributions	968
PhilHealth Contributions	4,242
Employees Compensation Insurance Premiums	483
Loyalty Award - Civilian	330
Terminal Leave	136

Total Other Benefits	6,159
----------------------	-------

Non-Permanent Positions

11,800

Total Personnel Services

273,009

Maintenance and Other Operating Expenses

Travelling Expenses	1,758
Training and Scholarship Expenses	5,807
Supplies and Materials Expenses	19,351
Utility Expenses	37,632
Communication Expenses	16,181
Awards/Rewards and Prizes	184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	616
General Services	55,258

Repairs and Maintenance	2,920
Financial Assistance/Subsidy	170,148
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	104
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	83
Transportation and Delivery Expenses	229
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	1,599
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
Total Maintenance and Other Operating Expenses	314,940
Total Current Operating Expenditures	587,949
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,400
Total Capital Outlays	34,900
TOTAL NEW APPROPRIATIONS	622,849

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 970,306,000

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 161,542,000	P 48,928,000	P 7,193,000	P 217,663,000
Support to Operations	6,668,000	6,000		6,674,000
Operations	301,388,000	44,477,000	15,000,000	360,865,000
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

B. PROJECT(S)

Locally-Funded Project(s)		360,104,000	25,000,000	385,104,000
Total, Project(s)		360,104,000	25,000,000	385,104,000
TOTAL NEW APPROPRIATIONS	P	469,598,000	P 453,515,000	P 47,193,000
				P 970,306,000

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 86,199,000	P 48,928,000	P 7,193,000	P 142,320,000
Administration of Personnel Benefits	75,343,000			75,343,000
Sub-total, General Administration and Support	161,542,000	48,928,000	7,193,000	217,663,000
Support to Operations				
Auxiliary Services	6,668,000	6,000		6,674,000
Sub-total, Support to Operations	6,668,000	6,000		6,674,000
Operations				
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
Provision of Higher Education Services	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
Provision of Advanced Education Services	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
Conduct of Research Services	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Provision of Extension Services	829,000	842,000		1,671,000
Sub-total, Operations	301,388,000	44,477,000	15,000,000	360,865,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	359,104,000		359,104,000
Construction and Furnishing of Graduate School Building, PSU Manalo Campus - Phase II		25,000,000	25,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>360,104,000</u>	<u>25,000,000</u>	<u>385,104,000</u>
Total, Project(s)	<u>360,104,000</u>	<u>25,000,000</u>	<u>385,104,000</u>
TOTAL NEW APPROPRIATIONS	P <u>469,598,000</u>	P <u>453,515,000</u>	P <u>47,193,000</u>
			P <u>970,306,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>297,786</u>
--------------	----------------

Total Permanent Positions	<u>297,786</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	15,792
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,606
Honoraria	1,350
Mid-Year Bonus - Civilian	24,815
Year End Bonus	24,815
Cash Gift	3,290
Productivity Enhancement Incentive	3,290
Step Increment	<u>745</u>

Total Other Compensation Common to All	<u>79,267</u>
--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	673
Lump-sum for Filling of Positions - Civilian	71,577
Anniversary Bonus - Civilian	<u>1,962</u>

Total Other Compensation for Specific Groups	<u>74,212</u>
--	---------------

Other Benefits	
PAG-IBIG Contributions	1,579
PhilHealth Contributions	7,375
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	315
Terminal Leave	3,766
Total Other Benefits	13,825
Non-Permanent Positions	4,508
Total Personnel Services	469,598
Maintenance and Other Operating Expenses	
Travelling Expenses	11,728
Training and Scholarship Expenses	6,180
Supplies and Materials Expenses	5,896
Utility Expenses	28,365
Communication Expenses	1,961
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,435
General Services	17,260
Repairs and Maintenance	7,700
Financial Assistance/Subsidy	360,104
Taxes, Insurance Premiums and Other Fees	5,217
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	708
Representation Expenses	949
Transportation and Delivery Expenses	160
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	927
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,125
Total Maintenance and Other Operating Expenses	453,515
Total Current Operating Expenditures	923,113
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,193
Total Capital Outlays	47,193
TOTAL NEW APPROPRIATIONS	970,306

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 515,812,000

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 85,120,000	P 12,690,000	P 175,000	P 97,985,000
Support to Operations	2,977,000	1,691,000		4,668,000
Operations	222,953,000	17,531,000	10,000,000	250,484,000
HIGHER EDUCATION PROGRAM	222,697,000	13,618,000	10,000,000	246,315,000
ADVANCED EDUCATION PROGRAM	256,000	664,000		920,000
RESEARCH PROGRAM		1,675,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,574,000		1,574,000
Total, Regular Programs	311,050,000	31,912,000	10,175,000	353,137,000
B. PROJECT(S)				
Locally-Funded Project(s)		137,675,000	25,000,000	162,675,000
Total, Project(s)		137,675,000	25,000,000	162,675,000
TOTAL NEW APPROPRIATIONS	P 311,050,000	P 169,587,000	P 35,175,000	P 515,812,000

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 43,391,000	P 12,690,000	P 175,000	P 56,256,000
Administration of Personnel Benefits	41,729,000			41,729,000
Sub-total, General Administration and Support	85,120,000	12,690,000	175,000	97,985,000
Support to Operations				
Auxiliary Services	2,977,000	1,691,000		4,668,000
Sub-total, Support to Operations	2,977,000	1,691,000		4,668,000

Operations

HIGHER EDUCATION PROGRAM	<u>222,697,000</u>	<u>13,618,000</u>	<u>10,000,000</u>	<u>246,315,000</u>
Provision of Higher Education Services	222,697,000	13,618,000	10,000,000	246,315,000
ADVANCED EDUCATION PROGRAM	<u>256,000</u>	<u>664,000</u>		<u>920,000</u>
Provision of Advanced Education Services	256,000	664,000		920,000
RESEARCH PROGRAM		<u>1,675,000</u>		<u>1,675,000</u>
Conduct of Research Services		1,675,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,574,000</u>		<u>1,574,000</u>
Provision of Extension Services		1,574,000		1,574,000
Sub-total, Operations	<u>222,953,000</u>	<u>17,531,000</u>	<u>10,000,000</u>	<u>250,484,000</u>
Total, Regular Programs	<u>311,050,000</u>	<u>31,912,000</u>	<u>10,175,000</u>	<u>353,137,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		136,675,000		136,675,000
Construction of College of Business, Accountancy and Technopreneurship Building, Main Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>137,675,000</u>	<u>25,000,000</u>	<u>162,675,000</u>
Total, Project(s)		<u>137,675,000</u>	<u>25,000,000</u>	<u>162,675,000</u>

TOTAL NEW APPROPRIATIONS

P 311,050,000 P 169,587,000 P 35,175,000 P 515,812,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 206,282

Total Permanent Positions 206,282

Other Compensation Common to All

Personnel Economic Relief Allowance 10,272
Representation Allowance 192

Transportation Allowance	192
Clothing and Uniform Allowance	2,996
Honoraria	894
Mid-Year Bonus - Civilian	17,191
Year End Bonus	17,191
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	515
Total Other Compensation Common to All	53,723
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	918
Lump-sum for Filling of Positions - Civilian	40,897
Total Other Compensation for Specific Groups	41,815
Other Benefits	
PAG-IBIG Contributions	1,027
PhilHealth Contributions	5,086
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	285
Terminal Leave	832
Total Other Benefits	7,743
Non-Permanent Positions	1,487
Total Personnel Services	311,050
Maintenance and Other Operating Expenses	
Travelling Expenses	5,246
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,408
Utility Expenses	7,322
Communication Expenses	1,559
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,263
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	137,675
Taxes, Insurance Premiums and Other Fees	587
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	169,587
Total Current Operating Expenditures	480,637

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Transportation Equipment Outlay	175
Total Capital Outlays	35,175
TOTAL NEW APPROPRIATIONS	515,812

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 543,435,000

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 76,974,000	P 7,288,000	P 9,600,000	P 93,862,000
Support to Operations	5,340,000	507,000		5,847,000
Operations	178,895,000	49,779,000	15,000,000	243,674,000
HIGHER EDUCATION PROGRAM	165,663,000	47,998,000	15,000,000	228,661,000
ADVANCED EDUCATION PROGRAM	307,000	165,000		472,000
RESEARCH PROGRAM	1,470,000	1,045,000		2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,455,000	571,000		12,026,000
Total, Regular Programs	261,209,000	57,574,000	24,600,000	343,383,000
B. PROJECT(S)				
Locally-Funded Project(s)		150,052,000	50,000,000	200,052,000
Total, Project(s)		150,052,000	50,000,000	200,052,000
TOTAL NEW APPROPRIATIONS	P <u>261,209,000</u>	P <u>207,626,000</u>	P <u>74,600,000</u>	P <u>543,435,000</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	36,881,000	P	7,288,000	P	9,600,000	P	53,769,000
Administration of Personnel Benefits		<u>40,093,000</u>						<u>40,093,000</u>
Sub-total, General Administration and Support		<u>76,974,000</u>		<u>7,288,000</u>		<u>9,600,000</u>		<u>93,862,000</u>

Support to Operations

Auxiliary Services		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>
Sub-total, Support to Operations		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>165,663,000</u>		<u>47,998,000</u>		<u>15,000,000</u>		<u>228,661,000</u>
Provision of Higher Education Services		165,663,000		47,998,000		15,000,000		228,661,000
ADVANCED EDUCATION PROGRAM		<u>307,000</u>		<u>165,000</u>				<u>472,000</u>
Provision of Advanced Education Services		307,000		165,000				472,000
RESEARCH PROGRAM		<u>1,470,000</u>		<u>1,045,000</u>				<u>2,515,000</u>
Conduct of Research Services		1,470,000		1,045,000				2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>11,455,000</u>		<u>571,000</u>				<u>12,026,000</u>
Provision of Extension Services		<u>11,455,000</u>		<u>571,000</u>				<u>12,026,000</u>
Sub-total, Operations		<u>178,895,000</u>		<u>49,779,000</u>		<u>15,000,000</u>		<u>243,674,000</u>
Total, Regular Programs		<u>261,209,000</u>		<u>57,574,000</u>		<u>24,600,000</u>		<u>343,383,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				149,052,000				149,052,000
Rehabilitation of Fire Damaged Annex Building at Puerto Princesa City Campus (Phase II)						50,000,000		50,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>
Total, Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>261,209,000</u>	P	<u>207,626,000</u>	P	<u>74,600,000</u>	P	<u>543,435,000</u>
---	--------------------	---	--------------------	---	-------------------	---	--------------------

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,003
--------------	---------

Total Permanent Positions	166,003
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,904
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,597
Honoraria	1,010
Mid-Year Bonus - Civilian	13,833
Year End Bonus	13,833
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	415

Total Other Compensation Common to All	44,446
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	784
Lump-sum for Filling of Positions - Civilian	39,277

Total Other Compensation for Specific Groups	40,061
--	--------

Other Benefits

PAG-IBIG Contributions	890
PhilHealth Contributions	4,025
Employees Compensation Insurance Premiums	446
Loyalty Award - Civilian	160
Terminal Leave	816

Total Other Benefits	6,337
----------------------	-------

Non-Permanent Positions	4,362
-------------------------	-------

Total Personnel Services	261,209
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	4,851
Training and Scholarship Expenses	4,939
Supplies and Materials Expenses	10,653
Utility Expenses	16,872
Communication Expenses	2,351

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	240
General Services	13,150
Repairs and Maintenance	2,183
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,840
Labor and Wages	45
Other Maintenance and Operating Expenses	
Representation Expenses	100
Membership Dues and Contributions to Organizations	200
Total Maintenance and Other Operating Expenses	207,626
Total Current Operating Expenditures	468,835
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,600
Total Capital Outlays	74,600
TOTAL NEW APPROPRIATIONS	543,435