

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 182,637,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 37,254,000	P 10,683,000	P	P 47,937,000
2000000000000000	Support to Operations	1,357,000	77,000		1,434,000
3000000000000000	Operations	105,047,000	8,219,000	20,000,000	133,266,000
	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
	RESEARCH PROGRAM		1,027,000		1,027,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
	TOTAL NEW APPROPRIATIONS	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 17,550,000	P 10,683,000		P 28,233,000
10000100002000	Administration of Personnel Benefits	19,704,000			19,704,000
	Sub-total, General Administration and Support	37,254,000	10,683,000		47,937,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,357,000	77,000		1,434,000
	Sub-total, Support to Operations	1,357,000	77,000		1,434,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,943,000	6,418,000	20,000,000	129,361,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
310100100002000	Provision of Higher Education Services	102,943,000	6,418,000		109,361,000
	Projects				
	Locally-Funded Project(s)			20,000,000	20,000,000
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310100200002000	Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,104,000	1,248,000		3,352,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
320100100001000	Provision of Advanced Education Services	2,104,000	221,000		2,325,000
3202000000000000	RESEARCH PROGRAM		1,027,000		1,027,000
320200100001000	Conduct of Research Services		1,027,000		1,027,000
3300000000000000	00 : Community engagement increased		553,000		553,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
330100100001000	Provision of Extension Services		553,000		553,000
	Sub-total, Operations	105,047,000	8,219,000	20,000,000	133,266,000
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	TOTAL NEW APPROPRIATIONS	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

94,569

Total Basic Pay

94,569

Other Compensation Common to All

Personnel Economic Relief Allowance

6,120

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,530

Honoraria

412

Mid-Year Bonus - Civilian

7,880

Year End Bonus

7,880

Cash Gift

1,275

Productivity Enhancement Incentive

1,275

Step Increment

236

Total Other Compensation Common to All

26,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

28

Lump-sum for filling of Positions - Civilian

19,566

Total Other Compensation for Specific Groups

19,594

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

1,110

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian

175

Terminal Leave

138

Total Other Benefits

2,035

Non-Permanent Positions

636

Total Personnel Services

143,658

Maintenance and Other Operating Expenses

Traveling Expenses

1,554

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses

2,468

Utility Expenses

6,117

Communication Expenses

1,052

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

General Services

3,455

824 GENERAL APPROPRIATIONS ACT, FY 2019

Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181

Total Maintenance and Other Operating Expenses	18,979

Total Current Operating Expenditures	162,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	182,637
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H.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 376,971,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 37,075,000	P 8,432,000	P	P 45,507,000
3000000000000000	Operations	102,570,000	30,494,000	198,400,000	331,464,000
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	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
	RESEARCH PROGRAM		8,828,000		8,828,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
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	TOTAL NEW APPROPRIATIONS	P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,804,000	P 8,432,000		P 27,236,000
100000100002000	Administration of Personnel Benefits	18,271,000			18,271,000
Sub-total, General Administration and Support		37,075,000	8,432,000		45,507,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,570,000	20,755,000	198,400,000	321,725,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
310100100002000	Provision of Higher Education Services	102,570,000	20,755,000	20,400,000	143,725,000
Projects					
Locally-Funded Project(s)				178,000,000	178,000,000
310100200010000	Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building, Victoria Campus			22,000,000	22,000,000
310100200011000	Rehabilitation / Renovation / Upgrading of Education Building, Victoria Campus			22,000,000	22,000,000
310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building, Calapan Campus			22,000,000	22,000,000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building, Bongabong Campus			22,000,000	22,000,000
310100200014000	Renovation / Rehabilitation / Upgrading of Library Building, Calapan Campus			12,000,000	12,000,000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building, Bongabong Campus			12,000,000	12,000,000

310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus			15,000,000	15,000,000
310100200017000	Renovation / Improvement / Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus			30,000,000	30,000,000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories, Victoria Campus			5,000,000	5,000,000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses			8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		8,828,000		8,828,000
320200000000000	RESEARCH PROGRAM		8,828,000		8,828,000
320200100001000	Conduct of Research Services		8,828,000		8,828,000
330000000000000	00 : Community engagement increased		911,000		911,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
330100100001000	Provision of Extension Services		911,000		911,000
Sub-total, Operations		102,570,000	30,494,000	198,400,000	331,464,000
TOTAL NEW APPROPRIATIONS		P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

91,849

Total Basic Pay

91,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	229

Total Other Compensation Common to All	26,393

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-sum for filling of Positions - Civilian	18,271

Total Other Compensation for Specific Groups	18,634

Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1,121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170

Total Other Benefits	1,909

Non-Permanent Positions	860

Total Personnel Services	139,645

Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
Repairs and Maintenance	7,580
Taxes, Insurance Premiums and Other Fees	2,794
Labor and Wages	684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,410

Total Maintenance and Other Operating Expenses	38,926

Total Current Operating Expenditures	178,571

828 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

178,000

Machinery and Equipment Outlay

15,000

Transportation Equipment Outlay

5,400

Total Capital Outlays

198,400

TOTAL NEW APPROPRIATIONS

376,971

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H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 247,136,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,331,000	P 4,289,000	P	P 41,620,000
3000000000000000	Operations	149,723,000	27,869,000	27,924,000	205,516,000
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	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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	TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,806,000	P 4,289,000		P 31,095,000
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100000100002000	Administration of Personnel Benefits	10,525,000			10,525,000
Sub-total, General Administration and Support		37,331,000	4,289,000		41,620,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	149,386,000	25,428,000	27,924,000	202,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
310100100001000	Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Projects					
Locally-Funded Project(s)				8,500,000	8,500,000
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310100200020000	Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	337,000	1,708,000		2,045,000
3202000000000000	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
320200100001000	Conduct of Research Services	337,000	1,708,000		2,045,000
3300000000000000	00 : Community engagement increased		733,000		733,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733,000
Sub-total, Operations		149,723,000	27,869,000	27,924,000	205,516,000
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TOTAL NEW APPROPRIATIONS		P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

130,973

Total Basic Pay

130,973

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	10,915
Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328

Total Other Compensation Common to All	37,734

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	10,491

Total Other Compensation for Specific Groups	10,806

Other Benefits	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34

Total Other Benefits	2,597

Non-Permanent Positions	4,944

Total Personnel Services	187,054

Maintenance and Other Operating Expenses	
Traveling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	14

Total Maintenance and Other Operating Expenses	32,158

Total Current Operating Expenditures	219,212

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

8,500

Machinery and Equipment Outlay

19,424

Total Capital Outlays

27,924

TOTAL NEW APPROPRIATIONS

247,136

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 471,207,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
2000000000000000	Support to Operations	6,412,000	7,000		6,419,000
3000000000000000	Operations	241,984,000	25,515,000	100,000,000	367,499,000
	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
	TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,187,000	P 27,756,000		P 54,943,000
100000100002000	Administration of Personnel Benefits	42,346,000			42,346,000
	Sub-total, General Administration and Support	69,533,000	27,756,000		97,289,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,412,000	7,000		6,419,000
	Sub-total, Support to Operations	6,412,000	7,000		6,419,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	219,117,000	21,004,000	100,000,000	340,121,000
3101000000000000	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
310100100002000	Provision of Higher Education Services	219,117,000	21,004,000		240,121,000
Projects					
Locally-Funded Project(s)				100,000,000	100,000,000
310100200005000	Completion of PSU Medical School Building			100,000,000	100,000,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,251,000	3,643,000		25,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
320100100001000	Provision of Advanced Education Services	11,746,000	1,200,000		12,946,000
3202000000000000	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
320200100001000	Conduct of Research Services	10,505,000	2,443,000		12,948,000

3300000000000000	00 : Community engagement increased	616,000	868,000	1,484,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000	1,484,000
330100100001000	Provision of Extension Services	616,000	868,000	1,484,000
Sub-total, Operations		241,984,000	25,515,000	100,000,000
TOTAL NEW APPROPRIATIONS		P 317,929,000	P 53,278,000	P 100,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

209,130

Total Basic Pay

209,130

Other Compensation Common to All

Personnel Economic Relief Allowance

14,136

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,534

Honoraria

1,350

Mid-Year Bonus - Civilian

17,429

Year End Bonus

17,429

Cash Gift

2,945

Productivity Enhancement Incentive

2,945

Step Increment

523

Total Other Compensation Common to All

60,531

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,337

Other Benefits

PAG-IBIG Contributions

707

PhilHealth Contributions

2,567

Employees Compensation Insurance Premiums

707

Loyalty Award - Civilian

400

Terminal Leave

4,647

Total Other Benefits

9,028

Non-Permanent Positions

903

Total Personnel Services

317,929

Maintenance and Other Operating Expenses

Traveling Expenses	8,061
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	9,672
Utility Expenses	13,453
Communication Expenses	2,076
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	730
Repairs and Maintenance	5,679
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1,146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480

Total Maintenance and Other Operating Expenses	53,278
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Total Current Operating Expenditures	371,207
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays	100,000
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TOTAL NEW APPROPRIATIONS	471,207
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H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 269,406,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 48,830,000	P 6,193,000	P	P 55,023,000
2000000000000000	Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

3000000000000000	Operations	151,311,000	15,074,000	5,000,000	171,385,000
	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
	RESEARCH PROGRAM		1,143,000		1,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
	TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,714,000	P 6,193,000		P 26,907,000
100000100002000	Administration of Personnel Benefits	28,116,000			28,116,000
	Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,212,000	1,084,000		4,296,000
Projects					
	Locally-Funded Project(s)			38,702,000	38,702,000
200000200001000	Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
200000200002000	Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
	Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	151,093,000	12,416,000	5,000,000	168,509,000
31010000000000	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
310100100002000	Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	218,000	1,772,000		1,990,000
32010000000000	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
320100100001000	Provision of Advanced Education Services	218,000	629,000		847,000
32020000000000	RESEARCH PROGRAM		1,143,000		1,143,000
320200100001000	Conduct of Research Services		1,143,000		1,143,000
33000000000000	00 : Community engagement Increased		886,000		886,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
330100100001000	Provision of Extension Services		886,000		886,000
Sub-total, Operations		151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS		P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

133,178

Total Basic Pay

133,178

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,112

Honoraria

894

Mid-Year Bonus - Civilian

11,098

Year End Bonus

11,098

Cash Gift

1,760

Productivity Enhancement Incentive	1,760
Step Increment	333

Total Other Compensation Common to All	37,959

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	27,652

Total Other Compensation for Specific Groups	27,862

Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	1,540
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	215
Terminal Leave	464

Total Other Benefits	3,063

Non-Permanent Positions	1,291

Total Personnel Services	203,353

Maintenance and Other Operating Expenses	
Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550

Total Maintenance and Other Operating Expenses	22,351

Total Current Operating Expenditures	225,704

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000

Total Capital Outlays	43,702

TOTAL NEW APPROPRIATIONS	269,406
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H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 233, 109,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,015,000	P 8,414,000	P	P 52,429,000
2000000000000000	Support to Operations	4,847,000	986,000		5,833,000
3000000000000000	Operations	150,315,000	13,270,000	11,262,000	174,847,000
	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
	TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,375,000	P 8,414,000		P 40,789,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
	Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,847,000	986,000		5,833,000
	Sub-total, Support to Operations	4,847,000	986,000		5,833,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,497,000	10,336,000	11,262,000	157,095,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
310100100002000	Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200013000	Construction of College of Business Management Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,544,000	2,200,000		3,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594,000
3202000000000000	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
320200100001000	Conduct of Research Services	1,257,000	1,893,000		3,150,000
3300000000000000	00 : Community engagement increased	13,274,000	734,000		14,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
330100100001000	Provision of Extension Services	13,274,000	734,000		14,008,000
Sub-total, Operations		150,315,000	13,270,000	11,262,000	174,847,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

140,240

Total Basic Pay

140,240

Other Compensation Common to All

Personnel Economic Relief Allowance

8,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,190
Honoraria	1,010
Mid-Year Bonus - Civilian	11,686
Year End Bonus	11,686
Cash Gift	1,825
Productivity Enhancement Incentive	1,825
Step Increment	350

Total Other Compensation Common to All	39,692

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	625
Lump-sum for filling of Positions - Civilian	10,900
Anniversary Bonus - Civilian	1,104

Total Other Compensation for Specific Groups	12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
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