

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

REGION IV - A (CALABARZON)

F.1. BATANGAS STATE UNIVERSITY

(PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder P 210,403,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 159,276,000	P 51,127,000		P 210,403,000
Total, Programs	----- 159,276,000	----- 51,127,000		----- 210,403,000
TOTAL NEW APPROPRIATIONS	----- P 159,276,000	----- P 51,127,000		----- P 210,403,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,291,000	P 14,080,000		P 28,371,000
1. Batangas State University	----- 14,291,000	----- 14,080,000		----- 28,371,000
Sub-Total, General Administration and Support	----- 14,291,000	----- 14,080,000		----- 28,371,000
II. Support to Operations				
a. Auxiliary Services	3,602,000	440,000		4,042,000
1. Batangas State University	----- 3,602,000	----- 440,000		----- 4,042,000
Sub-Total, Support to Operations	----- 3,602,000	----- 440,000		----- 4,042,000
III. Operations				
a. Advanced Education Services	2,832,000	150,000		2,982,000
1. Batangas State University	----- 2,832,000	----- 150,000		----- 2,982,000

b. Higher Education Services	134,862,000	32,107,000	166,969,000
1. Batangas State University	93,280,000	21,977,000	115,257,000
2. Apolinario Apacible School of Fisheries	30,334,000	5,070,000	35,404,000
3. J.P. Laurel Polytechnic College	11,248,000	5,060,000	16,308,000
c. Research Services	2,584,000	3,000,000	5,584,000
1. Batangas State University	2,584,000	3,000,000	5,584,000
d. Extension Services	1,105,000	1,350,000	2,455,000
1. Batangas State University	1,105,000	1,350,000	2,455,000
Sub-total, Operations	141,383,000	36,607,000	177,990,000
TOTAL, PROGRAMS AND ACTIVITIES	P 159,276,000	P 51,127,000	P 210,403,000

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 182,111,000

New Appropriations, by Program/Project
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 146,386,000	P 35,725,000		P 182,111,000
Total, Programs	146,386,000	35,725,000		182,111,000
TOTAL NEW APPROPRIATIONS	P 146,386,000	P 35,725,000		P 182,111,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,929,000	P 12,028,000		P 24,957,000
1. Cavite State University	12,929,000	12,028,000		24,957,000
Sub-Total, General Administration and Support	12,929,000	12,028,000		24,957,000

II. Support to Operations

a. Auxiliary Services	4,253,000	2,255,000	6,508,000
1. Cavite State University	4,253,000	2,255,000	6,508,000
Sub-Total, Support to Operations	4,253,000	2,255,000	6,508,000

III. Operations

a. Advanced Education Services	512,000	220,000	732,000
1. Cavite State University	512,000	220,000	732,000
b. Higher Education Services	119,116,000	9,738,000	128,854,000
1. Cavite State University	81,660,000	6,786,000	88,446,000
2. Cavite College of Arts and Trades - Rosario	17,937,000	1,670,000	19,607,000
3. Cavite College of Fisheries - Naic	19,519,000	1,282,000	20,801,000
c. Research Services	6,226,000	11,074,000	17,300,000
1. Cavite State University	6,226,000	11,074,000	17,300,000
d. Extension Services	3,350,000	410,000	3,760,000
1. Cavite State University	3,350,000	410,000	3,760,000
Sub-total, Operations	129,204,000	21,442,000	150,646,000

TOTAL, PROGRAMS AND ACTIVITIES	P 146,386,000	P 35,725,000	P 182,111,000
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F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

(LAGUNA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 155,019,000

New Appropriations, by Program/Project
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 130,513,000	P 24,506,000		P 155,019,000
Total, Programs	130,513,000	24,506,000		155,019,000
TOTAL NEW APPROPRIATIONS	P 130,513,000	P 24,506,000		P 155,019,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,995,000	P 6,465,000		P 14,460,000
1. Laguna State Polytechnic University	7,995,000	6,465,000		14,460,000
Sub-Total, General Administration and Support	7,995,000	6,465,000		14,460,000
II. Support to Operations				
a. Auxiliary Services	1,631,000	1,114,000		2,745,000
1. Laguna State Polytechnic University	1,631,000	1,114,000		2,745,000
Sub-Total, Support to Operations	1,631,000	1,114,000		2,745,000
III. Operations				
a. Higher Education	118,360,000	15,980,000		134,340,000
1. Laguna State Polytechnic University	92,655,000	9,463,000		102,118,000
2. San Pablo School of Arts and Trades	25,705,000	6,517,000		32,222,000
b. Research Services	2,395,000	474,000		2,869,000
1. Laguna State Polytechnic University	2,395,000	474,000		2,869,000
c. Extension Services	132,000	473,000		605,000
1. Laguna State Polytechnic University	132,000	473,000		605,000
Sub-total, Operations	120,887,000	16,927,000		137,814,000
TOTAL, PROGRAMS AND ACTIVITIES	P 130,513,000	P 24,506,000		P 155,019,000

F.4. SOUTHERN LUZON STATE UNIVERSITY

(SOUTHERN LUZON POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 140,509,000

New Appropriations, by Program/Project
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Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P 107,330,000		P 33,179,000			P	140,509,000
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Total, Programs	107,330,000		33,179,000				140,509,000
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TOTAL NEW APPROPRIATIONS	P 107,330,000		P 33,179,000			P	140,509,000
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Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS AND ACTIVITIES							
I. General Administration and Support							
a. General Administration & Support Services	P 9,310,000		P 9,290,000			P	18,600,000
1. Southern Luzon State University	9,310,000		9,290,000				18,600,000
Sub-Total, General Administration and Support	9,310,000		9,290,000				18,600,000
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II. Support to Operations							
a. Auxiliary Services	2,643,000		664,000				3,307,000
1. Southern Luzon State University	2,643,000		664,000				3,307,000
Sub-Total, Support to Operations	2,643,000		664,000				3,307,000
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III. Operations							
a. Advanced Education Services	2,994,000		995,000				3,989,000
1. Southern Luzon State University	2,994,000		995,000				3,989,000
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b. Higher Education Services	86,700,000	15,594,000	102,294,000
1. Southern Luzon State University	65,820,000	11,281,000	77,101,000
2. Judge Guillermo Eleazar Polytechnic College	20,880,000	4,313,000	25,193,000
c. Research Services	2,643,000	3,981,000	6,624,000
1. Southern Luzon State University	2,643,000	3,981,000	6,624,000
d. Extension Services	3,040,000	2,655,000	5,695,000
1. Southern Luzon State University	3,040,000	2,655,000	5,695,000
Sub-total, Operations	95,377,000	23,225,000	118,602,000
TOTAL, PROGRAMS AND ACTIVITIES	P 107,330,000	P 33,179,000	P 140,509,000

F.5. UNIVERSITY OF RIZAL SYSTEM

(RIZAL POLYTECHNIC COLLEGE AND RIZAL STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 232,016,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 199,973,000	P 32,043,000		P 232,016,000
Total, Programs	199,973,000	32,043,000		232,016,000
TOTAL NEW APPROPRIATIONS	P 199,973,000	P 32,043,000		P 232,016,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 28,148,000	P 15,373,000		P 43,521,000
Sub-Total, General Administration and Support	28,148,000	15,373,000		43,521,000

II. Support to Operations			
a. Auxiliary Services	542,000	113,000	655,000
Sub-Total, Support to Operations	----- 542,000	----- 113,000	----- 655,000
III. Operations			
a. Advanced Education Services	1,834,000	2,249,000	4,083,000
b. Higher Education Services	168,494,000	9,876,000	178,370,000
c. Research Services	502,000	3,254,000	3,756,000
d. Extension Services	453,000	1,178,000	1,631,000
Sub-total, Operations	----- 171,283,000	----- 16,557,000	----- 187,840,000
TOTAL, PROGRAMS AND ACTIVITIES	P 199,973,000 =====	P 32,043,000 =====	P 232,016,000 =====

REGION IV - B (MIMAROPA)

F.6. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 59,281,000

New Appropriations, by Program/Project
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	Current Operating Expenditures			
	Personal	Maintenance	Capital	Total
	Services	and Other	Outlays	
		Operating		
		Expenses		
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 48,768,000	P 10,513,000		P 59,281,000
Total, Programs	----- 48,768,000	----- 10,513,000		----- 59,281,000
TOTAL NEW APPROPRIATIONS	P 48,768,000 =====	P 10,513,000 =====		P 59,281,000 =====

	Current Operating Expenditures			
	Personal	Maintenance	Capital	Total
	Services	and Other	Outlays	
		Operating		
		Expenses		
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,381,000	P 5,894,000		P 12,275,000
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Sub-Total, General Administration and Support	6,381,000	5,894,000	12,275,000
II. Support to Operations			
a. Auxiliary Services	906,000	505,000	1,411,000
Sub-Total, Support to Operations	906,000	505,000	1,411,000
III. Operations			
a. Advanced Education Services	602,000	305,000	907,000
b. Higher Education Services	40,879,000	2,884,000	43,763,000
c. Research Services		605,000	605,000
d. Extension Services		320,000	320,000
Sub-total, Operations	41,481,000	4,114,000	45,595,000
TOTAL, PROGRAMS AND ACTIVITIES	P 48,768,000	P 10,513,000	P 59,281,000

F.7. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 68,134,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 61,108,000	P 7,026,000		P 68,134,000
Total, Programs	61,108,000	7,026,000		68,134,000
TOTAL NEW APPROPRIATIONS	P 61,108,000	P 7,026,000		P 68,134,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,815,000	P 3,020,000		P 12,835,000
1. Mindoro State College of Agriculture and Technology	9,815,000	3,020,000		12,835,000
Sub-Total, General Administration and Support	9,815,000	3,020,000		12,835,000

II. Operations

a. Higher Education Services	51,293,000	3,111,000	54,404,000
1. Mindoro State College of Agriculture and Technology	15,105,000	1,175,000	16,280,000
2. Bongabong College of Fisheries	15,512,000	774,000	16,286,000
3. Polytechnic College of Calapan	20,676,000	1,162,000	21,838,000
b. Research Services		839,000	839,000
c. Extension Services		56,000	56,000
Sub-total, Operations	51,293,000	4,006,000	55,299,000
TOTAL, PROGRAMS AND ACTIVITIES	P 61,108,000	P 7,026,000	P 68,134,000

F.8. OCCIDENTAL MINDORO STATE COLLEGE

(OCCIDENTAL MINDORO NATIONAL COLLEGE)

For general administration and support, and operations, as indicated hereunder P 88,406,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 78,738,000	P 9,668,000		P 88,406,000
Total, Programs	78,738,000	9,668,000		88,406,000
TOTAL NEW APPROPRIATIONS	P 78,738,000	P 9,668,000		P 88,406,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,497,000	P 2,668,000		P 15,165,000
1. Occidental Mindoro State College	12,497,000	2,668,000		15,165,000
Sub-Total, General Administration and Support	12,497,000	2,668,000		15,165,000

II. Operations

a. Higher Education Services	66,241,000	6,074,000	72,315,000
1. Occidental Mindoro State College - Main Campus	49,624,000	3,112,000	52,736,000
2. Occidental Mindoro Polytechnic College - Murtha Campus	12,896,000	1,355,000	14,251,000
3. P.T. Mendiola Sr. Memorial Technological and Polytechnic Institute	3,721,000	1,607,000	5,328,000
b. Research Services		563,000	563,000
c. Extension Services		363,000	363,000
Sub-total, Operations	66,241,000	7,000,000	73,241,000
TOTAL, PROGRAMS AND ACTIVITIES	P 78,738,000	P 9,668,000	P 88,406,000

F.9 PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 167,935,000

New Appropriations, by Program/Project
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A. PROGRAMS	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations including the operations of the Palawan College of Arts and Trades, a former CHED-Supervised institution	P 137,547,000	P 30,388,000		P 167,935,000
Total, Programs	137,547,000	30,388,000		167,935,000
TOTAL NEW APPROPRIATIONS	P 137,547,000	P 30,388,000		P 167,935,000

PROGRAMS AND ACTIVITIES	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 19,580,000	P 13,934,000		P 33,514,000
1. Palawan State University	19,580,000	13,934,000		33,514,000

Sub-Total, General Administration and Support	19,580,000	13,934,000	33,514,000
II. Support to Operations			
a. Auxiliary Services	1,129,000	572,000	1,701,000
1. Palawan State University	1,129,000	572,000	1,701,000
Sub-Total, Support to Operations	1,129,000	572,000	1,701,000
III. Operations			
a. Advanced Education Services	3,321,000	894,000	4,215,000
1. Palawan State University	3,321,000	894,000	4,215,000
b. Higher Education Services	82,550,000	11,255,000	93,805,000
1. Palawan State University	82,550,000	11,255,000	93,805,000
c. Research Services	999,000	1,320,000	2,319,000
1. Palawan State University	999,000	1,320,000	2,319,000
d. Extension Services	205,000	980,000	1,185,000
1. Palawan State University	205,000	980,000	1,185,000
e. Palawan College of Arts and Trades	29,763,000	1,433,000	31,196,000
Sub-total, Operations	116,838,000	15,882,000	132,720,000
TOTAL, PROGRAMS AND ACTIVITIES	P 137,547,000	P 30,388,000	P 167,935,000

F.10. ROMBLON STATE UNIVERSITY

(ROMBLON STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 99,192,000

New Appropriations, by Program/Project
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A. PROGRAMS	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support/Support to Operations/Operations	P 89,794,000	P 9,398,000		P 99,192,000
Total, Programs	89,794,000	9,398,000		99,192,000
TOTAL NEW APPROPRIATIONS	P 89,794,000	P 9,398,000		P 99,192,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,554,000	P 1,950,000		P 10,504,000
1. Romblon State University	8,554,000	1,950,000		10,504,000
Sub-Total, General Administration and Support	8,554,000	1,950,000		10,504,000
II. Support to Operations				
a. Auxiliary Services	1,970,000	655,000		2,625,000
1. Romblon State University	1,970,000	655,000		2,625,000
Sub-Total, Support to Operations	1,970,000	655,000		2,625,000
III. Operations				
a. Advanced Education Services	258,000	465,000		723,000
1. Romblon State University	258,000	465,000		723,000
b. Higher Education Services	79,012,000	5,266,000		84,278,000
1. Romblon State University	34,603,000	2,898,000		37,501,000
2. Romblon College of Fisheries and Forestry - Tablas Campus	27,719,000	1,216,000		28,935,000
3. Sibuyan Polytechnic College	16,690,000	1,152,000		17,842,000
c. Research Services		634,000		634,000
1. Romblon State University		634,000		634,000
d. Extension Services		428,000		428,000
1. Romblon State University		428,000		428,000
Sub-total, Operations	79,270,000	6,793,000		86,063,000
TOTAL, PROGRAMS AND ACTIVITIES	P 89,794,000	P 9,398,000		P 99,192,000
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F.11. WESTERN PHILIPPINES UNIVERSITY
 (STATE POLYTECHNIC COLLEGE OF PALAWAN)

For general administration and support, support to operations, and operations, as indicated hereunder P 96,763,000

New Appropriations, by Program/Project
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Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P 84,492,000		P 12,271,000			P	96,763,000
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Total, Programs	84,492,000		12,271,000				96,763,000
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TOTAL NEW APPROPRIATIONS	P 84,492,000		P 12,271,000			P	96,763,000
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Current_Operating_Expenditures					
	Personal Expenses		Maintenance and Other Operating Outlays		Capital Total
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services	P 16,604,000		P 4,404,000		P 21,008,000
Sub-Total, General Administration and Support	-----		-----		-----
	16,604,000		4,404,000		21,008,000
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II. Support to Operations					
a. Auxiliary Services	4,226,000		532,000		4,758,000
Sub-Total, Support to Operations	-----		-----		-----
	4,226,000		532,000		4,758,000
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III. Operations					
a. Advanced Education Services	815,000		317,000		1,132,000
b. Higher Education Services	53,546,000		4,438,000		57,984,000
c. Research Services	1,228,000		2,109,000		3,337,000
d. Extension Services	6,930,000		411,000		7,341,000

e. Non-formal and Livelihood Education and Cultural Minorities Services	1,143,000	60,000	1,203,000
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Sub-total, Operations	63,662,000	7,335,000	70,997,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 84,492,000	P 12,271,000	P 96,763,000
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