

## G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

## G. REGION IVA - CALABARZON

## G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,679,626,000  
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New Appropriations, by Programs/Projects  
-----Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
20000000000000000000 Support to Operations	6,919,000	996,000		7,915,000
30000000000000000000 Operations	409,819,000	131,543,000		541,362,000
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HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000
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Total, Regular Programs	514,801,000	157,203,000		672,004,000
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<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		902,622,000	105,000,000	1,007,622,000
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Total, Project(s)		902,622,000	105,000,000	1,007,622,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 514,801,000</b>	<b>P 1,059,825,000</b>	<b>P 105,000,000</b>	<b>P 1,679,626,000</b>
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New Appropriations, by Programs/Activities/Projects  
-----Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,285,000	P 24,664,000		P 52,949,000

100000100002000	Administration of Personnel Benefits	69,778,000		69,778,000
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	Sub-total, General Administration and Support	98,063,000	24,664,000	122,727,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	6,919,000	996,000	7,915,000
	Sub-total, Support to Operations	6,919,000	996,000	7,915,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	394,639,000	127,524,000	522,163,000
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310100100002000	Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	9,559,000	252,000	9,811,000
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320100100001000	Provision of Advanced Education Services	9,559,000	252,000	9,811,000
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3202000000000000	RESEARCH PROGRAM	3,149,000	2,806,000	5,955,000
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320200100001000	Conduct of Research Services	3,149,000	2,806,000	5,955,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000	3,433,000
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330100100001000	Provision of Extension Services	2,472,000	961,000	3,433,000
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	Sub-total, Operations	409,819,000	131,543,000	541,362,000
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	Total, Regular Programs	514,801,000	157,203,000	672,004,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200022000	Free Higher Education		859,242,000	859,242,000
310100200025000	Tulong Dunong Program		1,300,000	1,300,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200027000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200028000	Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000
				65,000,000
310100200023000	Increase in carrying capacity of Nursing and Allied Health Programs		21,080,000	30,000,000
				51,080,000
310100200029000	Financial Assistance to Athletes		1,000,000	1,000,000

310100200024000	Construction of Three ( 3 ) Storey Learning Center Building, BatStateU San Juan			25,000,000	25,000,000
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	Sub-total , Locally-Funded Project(s)	902,622,000	105,000,000	-----	1,007,622,000
				-----	-----
	Total , Project(s)	902,622,000	105,000,000	-----	1,007,622,000
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	TOTAL NEW APPROPRIATIONS	P 514,801,000	P 1,059,825,000	P 105,000,000	P 1,679,626,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

324,806

Total Permanent Positions

324,806

## Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

402

Transportation Allowance

402

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

27,067

Year End Bonus

27,067

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

811

Total Other Compensation Common to All

104,209

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,973

Lump-sum for filling of Positions - Civilian

68,445

Anniversary Bonus - Civilian

2,352

Total Other Compensation for Specific Groups

72,770

## Other Benefits

PAG-IBIG Contributions

838

PhilHealth Contributions

7,047

Employees Compensation Insurance Premiums

838

Loyalty Award - Civilian

595

Terminal Leave

1,333

Total Other Benefits

10,651

Non-Permanent Positions

2,365

Total Personnel Services

514,801

## Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	12,046
Utility Expenses	37,873
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,408
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	861,542
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	612
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	39,917

Total Maintenance and Other Operating Expenses 1,059,825

TOTAL CURRENT OPERATING EXPENDITURES 1,574,626

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	50,000

Total Capital Outlays 105,000

TOTAL NEW APPROPRIATIONS 1,679,626

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,588,555,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 178,113,000	P 21,139,000	P	P 199,252,000
20000000000000	Support to Operations	7,977,000	2,060,000		10,037,000
30000000000000	Operations	353,825,000	61,778,000	25,000,000	440,603,000

HIGHER EDUCATION PROGRAM	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
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Total, Regular Programs	539,915,000	84,977,000	25,000,000	649,892,000
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B. PROJECT(S)				
Locally-Funded Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
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Total, Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
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TOTAL NEW APPROPRIATIONS	P 564,915,000	P 842,890,000	P 180,750,000	P 1,588,555,000
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New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				
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					Personnel	Maintenance	Capital	Total	
					Services	and Other	Outlays		
					-----	Operating	-----	-----	
						Expenses			
					-----	-----	-----	-----	
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	36,527,000	P	21,139,000			P	57,666,000
100000100002000	Administration of Personnel Benefits		141,586,000						141,586,000
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	Sub-total, General Administration and Support		178,113,000		21,139,000				199,252,000
			-----		-----				-----
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		7,977,000		2,060,000				10,037,000
			-----		-----				-----
	Sub-total, Support to Operations		7,977,000		2,060,000				10,037,000
			-----		-----				-----
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		335,307,000		53,045,000		25,000,000		413,352,000
			-----		-----		-----		-----
310100100002000	Provision of Higher Education Services		335,307,000		53,045,000		25,000,000		413,352,000
			-----		-----		-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM		512,000		246,000				758,000
			-----		-----				-----
320100100001000	Provision of Advanced Education Services		512,000		246,000				758,000
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3202000000000000	RESEARCH PROGRAM		10,513,000		7,989,000				18,502,000
			-----		-----				-----
320200100001000	Conduct of Research Services		10,513,000		7,989,000				18,502,000
			-----		-----				-----

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
		-----	-----		-----
330100100001000	Provision of Extension Services	7,493,000	498,000		7,991,000
		-----	-----		-----
	Sub-total, Operations	353,825,000	61,778,000	25,000,000	440,603,000
		-----	-----	-----	-----
	Total, Regular Programs	539,915,000	84,977,000	25,000,000	649,892,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200012000	Free Higher Education		744,613,000		744,613,000
310100200014000	Tulong Dunong Program		1,300,000		1,300,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200016000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200017000	Increase in Carrying Capacity of the College of Medicine	25,000,000	6,000,000	55,750,000	86,750,000
310100200013000	Increase in carrying capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200018000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200019000	Rehabilitation of Academic Building, Cavite City Campus			50,000,000	50,000,000
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	Sub-total, Locally-Funded Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
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	Total, Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
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	TOTAL NEW APPROPRIATIONS	P 564,915,000	P 842,890,000	P 180,750,000	P 1,588,555,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

298,132

## Total Permanent Positions

298,132

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,440

## Representation Allowance

354

## Transportation Allowance

354

## Clothing and Uniform Allowance

4,110

Honoraria	1,760
Mid-Year Bonus - Civilian	24,845
Year End Bonus	24,845
Cash Gift	3,425
Productivity Enhancement Incentive	3,425
Step Increment	746
Total Other Compensation Common to All	80,304
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	136,478
Lump-sum for Personnel Services	25,000
Total Other Compensation for Specific Groups	162,152
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Other Benefits	
PAG-IBIG Contributions	821
PhilHealth Contributions	6,501
Employees Compensation Insurance Premiums	821
Loyalty Award - Civilian	450
Terminal Leave	5,108
Total Other Benefits	13,701
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Non-Permanent Positions	10,626
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Total Personnel Services	564,915
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,393
Training and Scholarship Expenses	9,962
Supplies and Materials Expenses	15,862
Utility Expenses	23,720
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,989
Financial Assistance/Subsidy	746,913
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	9,629
Total Maintenance and Other Operating Expenses	842,890
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TOTAL CURRENT OPERATING EXPENDITURES	1,407,805
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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		155,750
Machinery and Equipment Outlay		25,000
Total Capital Outlays		180,750
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TOTAL NEW APPROPRIATIONS		1,588,555
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G. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 740,609,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,278,000	P 12,225,000	P	P 103,503,000
2000000000000000	Support to Operations	2,512,000	451,000		2,963,000
3000000000000000	Operations	317,284,000	55,670,000		372,954,000
	HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
	RESEARCH PROGRAM		966,000		966,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000
	Total, Regular Programs	411,074,000	68,346,000		479,420,000
B. PROJECT(S)					
	Locally-Funded Project(s)		226,189,000	35,000,000	261,189,000
	Total, Project(s)		226,189,000	35,000,000	261,189,000
	TOTAL NEW APPROPRIATIONS	P 411,074,000	P 294,535,000	P 35,000,000	P 740,609,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,764,000	P 12,225,000		P 27,989,000
10000100002000	Administration of Personnel Benefits	75,514,000			75,514,000
	Sub-total, General Administration and Support	91,278,000	12,225,000		103,503,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	2,512,000	451,000		2,963,000
	Sub-total, Support to Operations	2,512,000	451,000		2,963,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
310100100002000	Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
32020000000000	RESEARCH PROGRAM		966,000		966,000
320200100001000	Conduct of Research Services		966,000		966,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000
330100100001000	Provision of Extension Services	1,600,000	1,851,000		3,451,000
	Sub-total, Operations	317,284,000	55,670,000		372,954,000
	Total, Regular Programs	411,074,000	68,346,000		479,420,000
PROJECT(S)					
310100200023000	Free Higher Education		219,889,000		219,889,000
310100200026000	Tulong Dunong Program		1,300,000		1,300,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200029000	Construction of Research Development and Extension Center Facility			10,000,000	10,000,000
310100200025000	Upgrading of LSPU Electrical System			25,000,000	25,000,000

Sub-total , Locally-Funded Project(s)	226,189,000	35,000,000	261,189,000
Total , Project(s)	226,189,000	35,000,000	261,189,000
TOTAL NEW APPROPRIATIONS	P 411,074,000	P 294,535,000	P 740,609,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,410

Total Permanent Positions

255,410

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,420

Honoraria

600

Mid-Year Bonus - Civilian

21,284

Year End Bonus

21,284

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

639

Total Other Compensation Common to All

66,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

805

Lump-sum for filling of Positions - Civilian

70,718

Total Other Compensation for Specific Groups

71,523

Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

5,625

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

460

Terminal Leave

4,796

Total Other Benefits

12,249

Non-Permanent Positions

4,925

Total Personnel Services

411,074

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

7,171

Supplies and Materials Expenses

13,769

Utility Expenses

18,840

Communication Expenses

1,623

Survey, Research, Exploration and Development Expenses	2,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	221,189
Taxes, Insurance Premiums and Other Fees	412
Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	3,660
 Total Maintenance and Other Operating Expenses	 294,535
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TOTAL CURRENT OPERATING EXPENDITURES	705,609
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	10,000
 Total Capital Outlays	 35,000
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TOTAL NEW APPROPRIATIONS	740,609
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G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 611,309,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 87,314,000	P 16,493,000	P	P 103,807,000
2000000000000000	Support to Operations	5,827,000	1,524,000		7,351,000
3000000000000000	Operations	202,692,000	45,152,000		247,844,000
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	HIGHER EDUCATION PROGRAM	186,262,000	36,497,000		222,759,000
	ADVANCED EDUCATION PROGRAM	3,776,000	706,000		4,482,000

RESEARCH PROGRAM	6,823,000	4,405,000	11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,831,000	3,544,000	9,375,000
Total, Regular Programs	295,833,000	63,169,000	359,002,000
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		131,037,000	252,307,000
Total, Project(s)		131,037,000	252,307,000
TOTAL NEW APPROPRIATIONS	P 295,833,000	P 194,206,000	P 121,270,000 P 611,309,000

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
					Operating		
					Expenses		
<b>REGULAR PROGRAMS</b>							
1000000000000000	General Administration and Support						
10000100001000	General Management and Supervision	P	16,286,000	P	16,493,000		P 32,779,000
10000100002000	Administration of Personnel Benefits		71,028,000				71,028,000
Sub-total, General Administration and Support			87,314,000		16,493,000		103,807,000
2000000000000000	Support to Operations						
20000100001000	Auxiliary Services		5,827,000		1,524,000		7,351,000
Sub-total, Support to Operations			5,827,000		1,524,000		7,351,000
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM		186,262,000		36,497,000		222,759,000
310100100002000	Provision of Higher Education Services		186,262,000		36,497,000		222,759,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,776,000		706,000		4,482,000
320100100001000	Provision of Advanced Education Services		3,776,000		706,000		4,482,000
3202000000000000	RESEARCH PROGRAM		6,823,000		4,405,000		11,228,000
320200100001000	Conduct of Research Services		6,823,000		4,405,000		11,228,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,831,000		3,544,000		9,375,000

330100100001000 Provision of Extension Services	5,831,000	3,544,000		9,375,000
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Sub-total, Operations	202,692,000	45,152,000		247,844,000
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Total, Regular Programs	295,833,000	63,169,000		359,002,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200037000 Free Higher Education		109,832,000		109,832,000
310100200040000 Tulong Dunong Program		1,300,000		1,300,000
310100200035000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200042000 Establishment and/or Support to the College of Medicine		14,905,000	96,270,000	111,175,000
310100200039000 Construction of SLSU Radio and TV Broadcast Station			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		131,037,000	121,270,000	252,307,000
		-----	-----	-----
Total, Project(s)		131,037,000	121,270,000	252,307,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 295,833,000	P 194,206,000	P 121,270,000	P 611,309,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

173,218

## Total Permanent Positions

173,218

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,000

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

2,250

## Honoraria

410

## Mid-Year Bonus - Civilian

14,435

## Year End Bonus

14,435

## Cash Gift

1,875

## Productivity Enhancement Incentive

1,875

## Step Increment

433

## Total Other Compensation Common to All

44,953

-----

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	286
Lump-sum for filling of Positions - Civilian	70,491
Total Other Compensation for Specific Groups	70,777
	-----
Other Benefits	
PAG-IBIG Contributions	450
PhilHealth Contributions	3,844
Employees Compensation Insurance Premiums	450
Loyalty Award - Civilian	335
Terminal Leave	537
Total Other Benefits	5,616
	-----
Non-Permanent Positions	1,269
	-----
Total Personnel Services	295,833
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,591
Training and Scholarship Expenses	5,399
Supplies and Materials Expenses	14,051
Utility Expenses	5,168
Communication Expenses	3,894
Survey, Research, Exploration and Development Expenses	4,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,464
General Services	6,786
Repairs and Maintenance	6,014
Financial Assistance/Subsidy	111,132
Taxes, Insurance Premiums and Other Fees	1,257
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,739
Representation Expenses	861
Transportation and Delivery Expenses	26
Rent/Lease Expenses	199
Membership Dues and Contributions to Organizations	258
Subscription Expenses	52
Other Maintenance and Operating Expenses	17,905
Total Maintenance and Other Operating Expenses	194,206
	-----
TOTAL CURRENT OPERATING EXPENDITURES	490,039
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	121,270
Total Capital Outlays	121,270
	-----
TOTAL NEW APPROPRIATIONS	611,309
	=====

## G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 818,676,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 178,783,000	P 24,905,000	P	P 203,688,000
2000000000000000	Support to Operations	509,000	308,000		817,000
3000000000000000	Operations	354,627,000	33,640,000		388,267,000
	HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
	RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000
	Total, Regular Programs	533,919,000	58,853,000		592,772,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		200,904,000	25,000,000	225,904,000
	Total, Project(s)		200,904,000	25,000,000	225,904,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 533,919,000	P 259,757,000	P 25,000,000	P 818,676,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,892,000	P 24,905,000		P 81,797,000

100000100002000	Administration of Personnel Benefits	121,891,000			121,891,000
		-----			-----
	Sub-total, General Administration and Support	178,783,000	24,905,000		203,688,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	509,000	308,000		817,000
		-----	-----		-----
	Sub-total, Support to Operations	509,000	308,000		817,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
		-----	-----		-----
310100100002000	Provision of Higher Education Services	350,246,000	29,981,000		380,227,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	1,928,000	1,135,000		3,063,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
		-----	-----		-----
320200100001000	Conduct of Research Services	2,453,000	1,229,000		3,682,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000
			-----		-----
330100100001000	Provision of Extension Services		1,295,000		1,295,000
			-----		-----
	Sub-total, Operations	354,627,000	33,640,000		388,267,000
		-----	-----		-----
	Total, Regular Programs	533,919,000	58,853,000		592,772,000
		-----	-----		-----
	PROJECT(S)				
	Locally-Funded Project				
310100200019000	Free Higher Education		195,904,000		195,904,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200021000	University Health and Wellness Center			25,000,000	25,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		200,904,000	25,000,000	225,904,000
			-----	-----	-----
	Total, Project(s)		200,904,000	25,000,000	225,904,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 533,919,000	P 259,757,000	P 25,000,000	P 818,676,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

318,676

Total Permanent Positions

318,676

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,664

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,666

Honoraria

2,182

Mid-Year Bonus - Civilian

26,556

Year End Bonus

26,556

Cash Gift

3,055

Productivity Enhancement Incentive

3,055

Step Increment

797

Total Other Compensation Common to All

81,011

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

679

Lump-sum for filling of Positions - Civilian

120,043

Total Other Compensation for Specific Groups

120,722

## Other Benefits

PAG-IBIG Contributions

732

PhilHealth Contributions

6,949

Employees Compensation Insurance Premiums

732

Loyalty Award - Civilian

695

Terminal Leave

1,848

Total Other Benefits

10,956

Non-Permanent Positions

2,554

Total Personnel Services

533,919

## Maintenance and Other Operating Expenses

Travelling Expenses

1,834

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

15,463

Utility Expenses

23,000

Communication Expenses

5,720

Awards/Rewards and Prizes

13

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

365

General Services

1,800

Repairs and Maintenance

3,590

Financial Assistance/Subsidy

195,904