

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 2,055,990,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 109,210,000	P 25,749,000	P	P 134,959,000
Support to Operations	5,134,000	1,014,000		6,148,000
Operations	<u>443,543,000</u>	<u>124,322,000</u>	<u>27,650,000</u>	<u>595,515,000</u>
HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,922,000</u>	<u>978,000</u>		<u>3,900,000</u>
Total, Regular Programs	<u>557,887,000</u>	<u>151,085,000</u>	<u>27,650,000</u>	<u>736,622,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
Total, Project(s)		<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 557,887,000</u>	<u>P 1,100,453,000</u>	<u>P 397,650,000</u>	<u>P 2,055,990,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,337,000	P 25,749,000	P	P 54,086,000
Administration of Personnel Benefits	<u>80,873,000</u>			<u>80,873,000</u>
Sub-total, General Administration and Support	<u>109,210,000</u>	<u>25,749,000</u>		<u>134,959,000</u>

Support to Operations

Auxiliary Services	<u>5,134,000</u>	<u>1,014,000</u>	<u>6,148,000</u>
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Sub-total, Support to Operations	<u>5,134,000</u>	<u>1,014,000</u>	<u>6,148,000</u>
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Operations

HIGHER EDUCATION PROGRAM	<u>427,570,000</u>	<u>120,230,000</u>	<u>27,650,000</u>	<u>575,450,000</u>
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Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
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ADVANCED EDUCATION PROGRAM	<u>9,785,000</u>	<u>257,000</u>	<u>10,042,000</u>
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Provision of Advanced Education Services	9,785,000	257,000	10,042,000
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RESEARCH PROGRAM	<u>3,266,000</u>	<u>2,857,000</u>	<u>6,123,000</u>
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Conduct of Research Services	3,266,000	2,857,000	6,123,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,922,000</u>	<u>978,000</u>	<u>3,900,000</u>
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Provision of Extension Services	<u>2,922,000</u>	<u>978,000</u>	<u>3,900,000</u>
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Sub-total, Operations	<u>443,543,000</u>	<u>124,322,000</u>	<u>27,650,000</u>	<u>595,515,000</u>
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Total, Regular Programs	<u>557,887,000</u>	<u>151,085,000</u>	<u>27,650,000</u>	<u>736,622,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	922,368,000	922,368,000
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Construction of Three (3) Storey Learning Center Building, BatStateU San Juan	20,000,000	20,000,000
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Completion of Five (5) Storey Technohub Building, KIST Park	300,000,000	300,000,000
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Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
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Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
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National Engineering Education Development (NEED) Program	10,000,000	10,000,000
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Tulong Dunong Program	4,000,000	4,000,000
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Financial Assistance to Athletes and Athletic Program	1,000,000	1,000,000
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Construction of Multi-Purpose Building (Dormitory)	<u>40,000,000</u>	<u>40,000,000</u>
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Sub-total, Locally-Funded Project(s)	<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
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Total, Project(s)		949,368,000	370,000,000	1,319,368,000
TOTAL NEW APPROPRIATIONS	P	557,887,000	P 1,100,453,000	P 397,650,000
				P 2,055,990,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	353,612
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Total Permanent Positions	353,612
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,368
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,092
Honoraria	20,500
Mid-Year Bonus - Civilian	29,468
Year End Bonus	29,468
Cash Gift	3,410
Productivity Enhancement Incentive	3,410
Step Increment	884

Total Other Compensation Common to All	108,164
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,161
Lump-sum for filling of Positions - Civilian	79,736

Total Other Compensation for Specific Groups	80,897
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Other Benefits

PAG-IBIG Contributions	819
PhilHealth Contributions	7,642
Employees Compensation Insurance Premiums	819
Loyalty Award - Civilian	320
Terminal Leave	1,137

Total Other Benefits	10,737
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Non-Permanent Positions	4,477
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Total Personnel Services	557,887
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Maintenance and Other Operating Expenses		
Travelling Expenses		1,602
Training and Scholarship Expenses		5,342
Supplies and Materials Expenses		12,647
Utility Expenses		37,878
Communication Expenses		28,569
Survey, Research, Exploration and Development Expenses		2,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		198
Professional Services		1,140
General Services		57,229
Repairs and Maintenance		2,928
Financial Assistance/Subsidy		927,368
Taxes, Insurance Premiums and Other Fees		1,920
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		52
Representation Expenses		663
Rent/Lease Expenses		28
Membership Dues and Contributions to Organizations		95
Subscription Expenses		500
Other Maintenance and Operating Expenses		20,294
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Total Maintenance and Other Operating Expenses		1,100,453
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Total Current Operating Expenditures		1,658,340
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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		365,000
Machinery and Equipment Outlay		25,000
Transportation Equipment Outlay		7,650
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Total Capital Outlays		397,650
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TOTAL NEW APPROPRIATIONS		2,055,990
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G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,799,322,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 194,777,000	P 17,738,000	P	212,515,000
Support to Operations	9,120,000	1,666,000		10,786,000

GENERAL APPROPRIATIONS ACT, FY 2024

Operations	<u>393,002,000</u>	<u>59,996,000</u>	<u>20,000,000</u>	<u>472,998,000</u>
HIGHER EDUCATION PROGRAM	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
RESEARCH PROGRAM	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,509,000</u>	<u>387,000</u>		<u>7,896,000</u>
Total, Regular Programs	<u>596,899,000</u>	<u>79,400,000</u>	<u>20,000,000</u>	<u>696,299,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u>	<u>1,103,023,000</u>
Total, Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u>	<u>1,103,023,000</u>
TOTAL NEW APPROPRIATIONS	P <u>596,899,000</u>	P <u>1,121,423,000</u>	P <u>81,000,000</u>	P <u>1,799,322,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>37,942,000</u>	P <u>17,738,000</u>	P	<u>55,680,000</u>
Administration of Personnel Benefits	<u>156,835,000</u>			<u>156,835,000</u>
Sub-total, General Administration and Support	<u>194,777,000</u>	<u>17,738,000</u>		<u>212,515,000</u>
Support to Operations				
Auxiliary Services	<u>9,120,000</u>	<u>1,666,000</u>		<u>10,786,000</u>
Sub-total, Support to Operations	<u>9,120,000</u>	<u>1,666,000</u>		<u>10,786,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
Provision of Higher Education Services	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
Provision of Advanced Education Services	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
RESEARCH PROGRAM	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>
Conduct of Research Services	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,509,000</u>	<u>387,000</u>	<u>7,896,000</u>
Provision of Extension Services	<u>7,509,000</u>	<u>387,000</u>	<u>7,896,000</u>
Sub-total, Operations	<u>393,002,000</u>	<u>59,996,000</u>	<u>20,000,000</u> <u>472,998,000</u>
Total, Regular Programs	<u>596,899,000</u>	<u>79,400,000</u>	<u>20,000,000</u> <u>696,299,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		1,025,023,000	1,025,023,000
Completion of Students' Dormitory			20,000,000 20,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		4,000,000	4,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000	1,000,000
Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			<u>31,000,000</u> <u>31,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u> <u>1,103,023,000</u>
Total, Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u> <u>1,103,023,000</u>
TOTAL NEW APPROPRIATIONS	P <u>596,899,000</u>	P <u>1,121,423,000</u>	P <u>81,000,000</u> P <u>1,799,322,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

328,887

Total Permanent Positions

328,887

Other Compensation Common to All

Personnel Economic Relief Allowance

17,040

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,260

Honoraria

1,760

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Mid-Year Bonus - Civilian	27,407
Year End Bonus	27,407
Cash Gift	3,550
Productivity Enhancement Incentive	3,550
Step Increment	822
Total Other Compensation Common to All	86,504
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	153,707
Anniversary Bonus - Civilian	2,235
Total Other Compensation for Specific Groups	156,616
Other Benefits	
PAG-IBIG Contributions	852
PhilHealth Contributions	7,241
Employees Compensation Insurance Premiums	852
Loyalty Award - Civilian	765
Terminal Leave	3,128
Total Other Benefits	12,838
Non-Permanent Positions	12,054
Total Personnel Services	596,899
Maintenance and Other Operating Expenses	
Travelling Expenses	8,805
Training and Scholarship Expenses	8,242
Supplies and Materials Expenses	12,677
Utility Expenses	25,220
Communication Expenses	1,749
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	12,878
Financial Assistance/Subsidy	1,030,023
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	685
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	10,629
Total Maintenance and Other Operating Expenses	1,121,423
Total Current Operating Expenditures	1,718,322

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		56,000
Machinery and Equipment Outlay		25,000
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Total Capital Outlays		81,000
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TOTAL NEW APPROPRIATIONS		1,799,322
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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 788,124,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 93,934,000	P 12,445,000	P	P 106,379,000
Support to Operations	3,368,000	459,000		3,827,000
Operations	<u>346,072,000</u>	<u>68,671,000</u>	<u>15,000,000</u>	<u>429,743,000</u>
HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
RESEARCH PROGRAM		12,983,000		12,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,161,000</u>	<u>1,884,000</u>		<u>9,045,000</u>
Total, Regular Programs	<u>443,374,000</u>	<u>81,575,000</u>	<u>15,000,000</u>	<u>539,949,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
Total, Project(s)		<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
TOTAL NEW APPROPRIATIONS	P <u>443,374,000</u>	P <u>314,750,000</u>	P <u>30,000,000</u>	P <u>788,124,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				

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General Management and Supervision	P	15,684,000	P	12,445,000	P	28,129,000
Administration of Personnel Benefits		<u>78,250,000</u>				<u>78,250,000</u>
Sub-total, General Administration and Support		<u>93,934,000</u>		<u>12,445,000</u>		<u>106,379,000</u>
Support to Operations						
Auxiliary Services		<u>3,368,000</u>		<u>459,000</u>		<u>3,827,000</u>
Sub-total, Support to Operations		<u>3,368,000</u>		<u>459,000</u>		<u>3,827,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>338,911,000</u>		<u>53,804,000</u>	<u>15,000,000</u>	<u>407,715,000</u>
Provision of Higher Education Services		338,911,000		53,804,000	15,000,000	407,715,000
RESEARCH PROGRAM				<u>12,983,000</u>		<u>12,983,000</u>
Conduct of Research Services				12,983,000		12,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,161,000</u>		<u>1,884,000</u>		<u>9,045,000</u>
Provision of Extension Services		<u>7,161,000</u>		<u>1,884,000</u>		<u>9,045,000</u>
Sub-total, Operations		<u>346,072,000</u>		<u>68,671,000</u>	<u>15,000,000</u>	<u>429,743,000</u>
Total, Regular Programs		<u>443,374,000</u>		<u>81,575,000</u>	<u>15,000,000</u>	<u>539,949,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				227,175,000		227,175,000
Construction of Dormitory for LSPU Students					15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Tulong Dunong Program				<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
Total, Project(s)				<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>443,374,000</u>	P	<u>314,750,000</u>	P	<u>30,000,000</u>
	P		P		P	<u>788,124,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	280,099
Total Permanent Positions	<u>280,099</u>
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	23,343
Year End Bonus	23,343
Cash Gift	2,850
Productivity Enhancement Incentive	2,850
Step Increment	699
Total Other Compensation Common to All	<u>71,145</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	73,142
Total Other Compensation for Specific Groups	<u>73,948</u>
Other Benefits	
PAG-IBIG Contributions	683
PhilHealth Contributions	6,200
Employees Compensation Insurance Premiums	683
Loyalty Award - Civilian	425
Terminal Leave	5,108
Total Other Benefits	<u>13,099</u>
Non-Permanent Positions	<u>5,083</u>
Total Personnel Services	<u>443,374</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,635
Training and Scholarship Expenses	7,672
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	14,957
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	231,175
Taxes, Insurance Premiums and Other Fees	412

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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	660
Total Maintenance and Other Operating Expenses	314,750
Total Current Operating Expenditures	758,124
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	788,124

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 596,199,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 93,824,000	P 18,290,000	P 7,950,000	P 120,064,000
Support to Operations	6,319,000	1,551,000		7,870,000
Operations	<u>207,502,000</u>	<u>42,571,000</u>	<u>30,000,000</u>	<u>280,073,000</u>
HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,483,000</u>	<u>3,494,000</u>		<u>9,977,000</u>
Total, Regular Programs	<u>307,645,000</u>	<u>62,412,000</u>	<u>37,950,000</u>	<u>408,007,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>178,192,000</u>	<u>10,000,000</u>	<u>188,192,000</u>

Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P	<u>307,645,000</u>	P	<u>240,604,000</u>
			P	<u>47,950,000</u>
				<u>596,199,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	<u>Personnel Services</u>			
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	16,931,000	P	18,290,000
			P	7,950,000
				43,171,000
Administration of Personnel Benefits		<u>76,893,000</u>		<u>76,893,000</u>
Sub-total, General Administration and Support		<u>93,824,000</u>		<u>18,290,000</u>
				<u>7,950,000</u>
				<u>120,064,000</u>
Support to Operations				
Auxiliary Services		<u>6,319,000</u>		<u>1,551,000</u>
				<u>7,870,000</u>
Sub-total, Support to Operations		<u>6,319,000</u>		<u>1,551,000</u>
				<u>7,870,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>191,844,000</u>		<u>34,866,000</u>
				<u>30,000,000</u>
				<u>256,710,000</u>
Provision of Higher Education Services		191,844,000		34,866,000
				30,000,000
				256,710,000
ADVANCED EDUCATION PROGRAM		<u>2,487,000</u>		<u>719,000</u>
				<u>3,206,000</u>
Provision of Advanced Education Services		2,487,000		719,000
				3,206,000
RESEARCH PROGRAM		<u>6,688,000</u>		<u>3,492,000</u>
				<u>10,180,000</u>
Conduct of Research Services		6,688,000		3,492,000
				10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,483,000</u>		<u>3,494,000</u>
				<u>9,977,000</u>
Provision of Extension Services		6,483,000		3,494,000
				9,977,000
Sub-total, Operations		<u>207,502,000</u>		<u>42,571,000</u>
				<u>30,000,000</u>
				<u>280,073,000</u>
Total, Regular Programs		<u>307,645,000</u>		<u>62,412,000</u>
				<u>37,950,000</u>
				<u>408,007,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			162,192,000	162,192,000
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GENERAL APPROPRIATIONS ACT, FY 2024

Establishment and/or Support to the College of Medicine	10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	178,192,000	10,000,000	188,192,000
Total, Project(s)	178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 596,199,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	177,051
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Total Permanent Positions	177,051
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,736
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,184
Honoraria	410
Mid-Year Bonus - Civilian	14,755
Year End Bonus	14,755
Cash Gift	1,820
Productivity Enhancement Incentive	1,820
Step Increment	443

Total Other Compensation Common to All	45,283
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	409
Lump-sum for filling of Positions - Civilian	76,571
Anniversary Bonus - Civilian	1,125

Total Other Compensation for Specific Groups	78,105
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Other Benefits

PAG-IBIG Contributions	438
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PhilHealth Contributions	3,922
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	280
Terminal Leave	322
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Total Other Benefits	5,400
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Non-Permanent Positions	1,806
	<hr/>
Total Personnel Services	307,645
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
	<hr/>
Total Maintenance and Other Operating Expenses	240,604
	<hr/>
Total Current Operating Expenditures	548,249
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
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Total Capital Outlays	47,950
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TOTAL NEW APPROPRIATIONS	596,199
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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 804,656,000

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 204,233,000	P 25,844,000	P	P 230,077,000
Support to Operations	514,000	314,000		828,000
Operations	<u>363,364,000</u>	<u>32,940,000</u>	<u>15,000,000</u>	<u>411,304,000</u>
HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,318,000</u>		<u>1,318,000</u>
Total, Regular Programs	<u>568,111,000</u>	<u>59,098,000</u>	<u>15,000,000</u>	<u>642,209,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
Total, Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 568,111,000</u>	<u>P 206,545,000</u>	<u>P 30,000,000</u>	<u>P 804,656,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,303,000	P 25,844,000	P	P 79,147,000
Administration of Personnel Benefits	<u>150,930,000</u>			<u>150,930,000</u>
Sub-total, General Administration and Support	<u>204,233,000</u>	<u>25,844,000</u>		<u>230,077,000</u>
Support to Operations				
Auxiliary Services	<u>514,000</u>	<u>314,000</u>		<u>828,000</u>
Sub-total, Support to Operations	<u>514,000</u>	<u>314,000</u>		<u>828,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>359,341,000</u>	<u>29,359,000</u>	<u>15,000,000</u>	<u>403,700,000</u>
Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
ADVANCED EDUCATION PROGRAM	<u>1,570,000</u>	<u>1,012,000</u>		<u>2,582,000</u>
Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
RESEARCH PROGRAM	<u>2,453,000</u>	<u>1,251,000</u>		<u>3,704,000</u>
Conduct of Research Services	2,453,000	1,251,000		3,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,318,000</u>		<u>1,318,000</u>
Provision of Extension Services		1,318,000		1,318,000
Sub-total, Operations	<u>363,364,000</u>	<u>32,940,000</u>	<u>15,000,000</u>	<u>411,304,000</u>
Total, Regular Programs	<u>568,111,000</u>	<u>59,098,000</u>	<u>15,000,000</u>	<u>642,209,000</u>

B. PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		141,447,000		141,447,000
Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
Total, Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>568,111,000</u>	P	<u>206,545,000</u>	P	<u>30,000,000</u>	P	<u>804,656,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,026

Total Permanent Positions

324,026

Other Compensation Common to All

Personnel Economic Relief Allowance	13,968
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,492
Honoraria	2,182
Mid-Year Bonus - Civilian	27,003
Year End Bonus	27,003
Cash Gift	2,910
Productivity Enhancement Incentive	2,910
Step Increment	809

Total Other Compensation Common to All 80,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	551
Lump-sum for filling of Positions - Civilian	150,806

Total Other Compensation for Specific Groups 151,357

Other Benefits

PAG-IBIG Contributions	698
PhilHealth Contributions	7,054
Employees Compensation Insurance Premiums	698
Loyalty Award - Civilian	730
Terminal Leave	124

Total Other Benefits 9,304

Non-Permanent Positions

2,667

Total Personnel Services 568,111

Maintenance and Other Operating Expenses

Travelling Expenses	1,790
Training and Scholarship Expenses	2,923
Supplies and Materials Expenses	15,096
Utility Expenses	23,612
Communication Expenses	5,609
Awards/Rewards and Prizes	12
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	343
General Services	1,751
Repairs and Maintenance	3,496
Financial Assistance/Subsidy	145,447
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734

Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,234
Subscription Expenses	<u>115</u>
Total Maintenance and Other Operating Expenses	<u>206,545</u>
Total Current Operating Expenditures	<u>774,656</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	<u>1,500</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,656</u></u>