

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IV-A (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 1,707,795,000
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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 42,798,000	P 25,133,000	P	P 67,931,000
2000000000000000	Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
3000000000000000	Operations	324,265,000	87,908,000	220,000,000	632,173,000
	HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
	RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
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TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000
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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	P 23,355,000	P 25,133,000		P 48,488,000
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100000100002000	19,443,000			19,443,000
Sub-total, General Administration and Support	42,798,000	25,133,000		67,931,000
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2000000000000000	Support to Operations			
200000100001000	6,762,000	929,000		7,691,000
Projects				
Locally-Funded Project(s)			1,000,000,000	1,000,000,000
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200000200001000	ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
Sub-total, Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	305,963,000	83,170,000	220,000,000	609,133,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	305,963,000	83,170,000	220,000,000	609,133,000
310100100002000	Provision of Higher Education Services			388,633,000
	305,963,000	82,670,000		388,633,000
Projects				
Locally-Funded Project(s)			500,000	220,500,000
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310100200007000	Conduct of Activities for Sports and Culture Development		500,000	500,000
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310100200008000	Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II		150,000,000	150,000,000

310100200009000	Construction of Learning Center, BSU Lipa Campus			70,000,000	70,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000		19,669,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
320100100001000	Provision of Advanced Education Services	10,763,000	234,000		10,997,000
320200000000000	RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000		8,672,000
330000000000000	Community engagement increased	2,476,000	895,000		3,371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
330100100001000	Provision of Extension Services	2,476,000	895,000		3,371,000
Sub-total, Operations		324,265,000	87,908,000	220,000,000	632,173,000
TOTAL NEW APPROPRIATIONS		P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,502

Total Permanent Positions

270,502

Other Compensation Common to All

Personnel Economic Relief Allowance

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

76,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

19,772

Other Benefits	
PAG-IBIG Contributions	874
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	874
Loyalty Award - Civilian	350
Terminal Leave	117
Total Other Benefits	5,459

Non-Permanent Positions	1,742

Total Personnel Services	373,825

Maintenance and Other Operating Expenses	
Travelling Expenses	1,479
Training and Scholarship Expenses	7,483
Supplies and Materials Expenses	11,543
Utility Expenses	37,598
Communication Expenses	1,867
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
Total Maintenance and Other Operating Expenses	113,970

TOTAL CURRENT OPERATING EXPENDITURES	487,795

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000

TOTAL NEW APPROPRIATIONS	1,707,795
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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 539,851,000
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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 75,089,000	P 19,496,000	P	P 94,585,000
2000000000000000	Support to Operations	6,086,000	1,895,000		7,981,000
3000000000000000	Operations	349,182,000	56,215,000	31,888,000	437,285,000
	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
	TOTAL NEW APPROPRIATIONS	P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
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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 33,127,000	P 19,496,000		P 52,623,000
100000100002000	Administration of Personnel Benefits	41,962,000			41,962,000
	Sub-total, General Administration and Support	75,089,000	19,496,000		94,585,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,086,000	1,895,000		7,981,000
	Sub-total, Support to Operations	6,086,000	1,895,000		7,981,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	330,185,000	47,207,000	31,888,000	409,280,000
3101000000000000	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
310100100002000	Provision of Higher Education Services	330,185,000	46,707,000	31,888,000	408,780,000
Projects					
Locally-Funded Project(s)			500,000		500,000
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310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	12,199,000	8,553,000		20,752,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
320100100001000	Provision of Advanced Education Services	512,000	225,000		737,000
3202000000000000	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
3300000000000000	Community engagement increased	6,798,000	455,000		7,253,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
330100100001000	Provision of Extension Services	6,798,000	455,000		7,253,000
Sub-total, Operations		349,182,000	56,215,000	31,888,000	437,285,000
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TOTAL NEW APPROPRIATIONS		P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

290,621

Total Permanent Positions

290,621

Other Compensation Common to All

Personnel Economic Relief Allowance

18,576

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,644

Honoraria

1,760

Mid-Year Bonus - Civilian	24,218
Year End Bonus	24,218
Cash Gift	3,870
Productivity Enhancement Incentive	3,870
Step Increment	727
Total Other Compensation Common to All	82,387

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-sum for filling of Positions - Civilian	31,240
Total Other Compensation for Specific Groups	31,530

Other Benefits	
PAG-IBIG Contributions	928
PhilHealth Contributions	3,335
Employees Compensation Insurance Premiums	928
Loyalty Award - Civilian	385
Terminal Leave	10,722
Total Other Benefits	16,298

Non-Permanent Positions	9,521

Total Personnel Services	430,357

Maintenance and Other Operating Expenses	
Travelling Expenses	9,186
Training and Scholarship Expenses	7,871
Supplies and Materials Expenses	14,238
Utility Expenses	20,869
Communication Expenses	1,698
Awards/Rewards and Prizes	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	12,328
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,916
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	1,290
Total Maintenance and Other Operating Expenses	77,606

TOTAL CURRENT OPERATING EXPENDITURES	507,963

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,747
Furniture, Fixtures and Books Outlay	7,141
Total Capital Outlays	31,888

TOTAL NEW APPROPRIATIONS	539,851
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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 398,850,000
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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 39,384,000	P 11,505,000	P	P 50,889,000
2000000000000000	Support to Operations	2,188,000	426,000		2,614,000
3000000000000000	Operations	282,078,000	48,269,000	15,000,000	345,347,000
	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
	RESEARCH PROGRAM		1,917,000		1,917,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
	TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
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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 17,096,000	P 11,505,000		P 28,601,000
100000100002000	Administration of Personnel Benefits	22,288,000			22,288,000
	Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,188,000	426,000		2,614,000
	Sub-total, Support to Operations	2,188,000	426,000		2,614,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
31010000000000	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
310100100002000	Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
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310100200007000	Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
32020000000000	RESEARCH PROGRAM		1,917,000		1,917,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
33000000000000	Community engagement increased	5,684,000	571,000		6,255,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
330100100001000	Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations		282,078,000	48,269,000	15,000,000	345,347,000
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TOTAL NEW APPROPRIATIONS		P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

228,762

Total Permanent Positions

228,762

Other Compensation Common to All

Personnel Economic Relief Allowance

14,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,600

Honoraria

600

Mid-Year Bonus - Civilian

19,064

Year End Bonus	19,064
Cash Gift	3,000
Productivity Enhancement Incentive	3,000
Step Increment	571
Total Other Compensation Common to All	63,635

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	18,092
Total Other Compensation for Specific Groups	18,396

Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	2,695
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	285
Terminal Leave	4,196
Total Other Benefits	8,616

Non-Permanent Positions	4,241

Total Personnel Services	323,650

Maintenance and Other Operating Expenses	
Travelling Expenses	2,377
Training and Scholarship Expenses	7,112
Supplies and Materials Expenses	8,123
Utility Expenses	14,532
Communication Expenses	1,425
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
Total Maintenance and Other Operating Expenses	60,200

TOTAL CURRENT OPERATING EXPENDITURES	383,850

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Total Capital Outlays	15,000

TOTAL NEW APPROPRIATIONS	398,850
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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 287,633,000
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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 29,979,000	P 17,117,000		P 47,096,000
2000000000000000	Support to Operations	4,517,000	1,384,000		5,901,000
3000000000000000	Operations	194,082,000	40,554,000		234,636,000
	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
	ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
	RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
	TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000		P 287,633,000
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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 15,895,000	P 17,117,000		P 33,012,000
100000100002000	Administration of Personnel Benefits	14,084,000			14,084,000
	Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,384,000		5,901,000
	Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,128,000	31,658,000	209,786,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000	209,786,000
310100100002000	Provision of Higher Education Services	178,128,000	31,158,000	209,286,000
Projects				
Locally-Funded Project(s)			500,000	500,000
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310100200017000	Conduct of Activities for Sports and Culture Development		500,000	500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	10,947,000	5,673,000	16,620,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,575,000	644,000	6,219,000
320100100001000	Provision of Advanced Education Services	5,575,000	644,000	6,219,000
3202000000000000	RESEARCH PROGRAM	5,372,000	5,029,000	10,401,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000	10,401,000
3300000000000000	Community engagement increased	5,007,000	3,223,000	8,230,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
330100100001000	Provision of Extension Services	5,007,000	3,223,000	8,230,000
Sub-total, Operations		194,082,000	40,554,000	234,636,000
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TOTAL NEW APPROPRIATIONS		P 228,578,000	P 59,055,000	P 287,633,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,028

Total Permanent Positions

165,028

Other Compensation Common to All

Personnel Economic Relief Allowance

9,840

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance	2,460
Honoraria	410
Mid-Year Bonus - Civilian	13,753
Year End Bonus	13,753
Cash Gift	2,050
Productivity Enhancement Incentive	2,050
Step Increment	411
Total Other Compensation Common to All	45,063

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	14,084
Total Other Compensation for Specific Groups	14,360

Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	65
Total Other Benefits	2,979

Non-Permanent Positions	1,148

Total Personnel Services	228,578

Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584
Total Maintenance and Other Operating Expenses	59,055

TOTAL CURRENT OPERATING EXPENDITURES	287,633

TOTAL NEW APPROPRIATIONS	287,633
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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 489,168,000
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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 83,604,000	P 24,045,000	P	P 107,649,000
2000000000000000	Support to Operations	884,000	282,000		1,166,000
3000000000000000	Operations	327,893,000	26,690,000	25,770,000	380,353,000
	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
	TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
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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 51,035,000	P 24,045,000		P 75,080,000
100000100002000	Administration of Personnel Benefits	32,569,000			32,569,000
	Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	884,000	282,000		1,166,000
	Sub-total, Support to Operations	884,000	282,000		1,166,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
3101000000000000	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
310100100002000	Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Projects					
Locally-Funded Project(s)			500,000	25,770,000	26,270,000
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310100200007000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses			5,920,000	5,920,000
310100200009000	Procurement of Equipment and Instrument For Food Testing Laboratory Expansion			10,000,000	10,000,000
310100200010000	Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000		6,728,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
320100100001000	Provision of Advanced Education Services	1,330,000	1,046,000		2,376,000
3202000000000000	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000		4,352,000
3300000000000000	Community engagement Increased		1,188,000		1,188,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
330100100001000	Provision of Extension Services		1,188,000		1,188,000
Sub-total, Operations		327,893,000	26,690,000	25,770,000	380,353,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,860

Total Permanent Positions

293,860

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

2,182

Mid-Year Bonus - Civilian

24,488

Year End Bonus

24,488

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

736

Total Other Compensation Common to All

78,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

32,432

Total Other Compensation for Specific Groups

32,708

Other Benefits

PAG-IBIG Contributions

776

PhilHealth Contributions

3,235

Employees Compensation Insurance Premiums

776

Loyalty Award - Civilian

425

Terminal Leave

137

Total Other Benefits

5,349

Non-Permanent Positions

2,210

Total Personnel Services

412,381

Maintenance and Other Operating Expenses

Travelling Expenses

1,662

Training and Scholarship Expenses

3,787

Supplies and Materials Expenses

11,853

Utility Expenses

19,633

Communication Expenses

4,000

Awards/Rewards and Prizes

1,002

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

665

General Services

1,200

Repairs and Maintenance

2,535

Taxes, Insurance Premiums and Other Fees

602

Labor and Wages

1,324

Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	51,017

TOTAL CURRENT OPERATING EXPENDITURES	463,398

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850
Total Capital Outlays	25,770

TOTAL NEW APPROPRIATIONS	489,168
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