# G. REGION IV - SOUTHERN TAGALOG AND PALAMAN

# G. REGION IV-A (CALABARZON)

# G.1. BATANGAS STATE UNIVERSITY

New Appropriations, by Program					
	<u>c</u>	urrent Operating	<u>Expenditures</u>		
Programs	_	Personnel Services	Maintenance and Other Operating Expenses	Capital Qutlays	<u> </u>
General Administration and Support	p	42,798,000 P	25,133,000		P 67,931,00
Support to Operations		6,762,000	929,000	1,000,000,000	1,007,691,00
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	609,133,00
ADVANCED EDUCATION PROGRAM		10,763,000	234,000		10,997,00
RESEARCH PROGRAM		5,063,000	3,609,000		8,672,00
TECHNICAL ADVISORY EXTENSION PROGRAM		2,476,000	895,000		3,371,00
OTAL NEW APPROPRIATIONS	P	373,825,000 P		1,220,000,000	
ew Appropriations, by Programs/Activities/Projects					
	<u>c</u>	urrent Operating	Expenditures		
		Personnel .	Maintenance and Other Operating	Capital	
ROGRANS	_	Services	Expenses	Outlays	Total
General Administration and Support					
General Management and Supervision		23,355,000 P	25,133,000		P 48,488,00
Administration of Personnel Benefits		19,443,000			19,443,00
Sub-total, General Administration and Support		42,798,000	25,133,000		67,931,000

GENERAL	A DDD ODDI	ATIONS A	ACT EV 2020

	Support to Operations				
	Auxiliary Services	6,762,0	929,000		7,691,000
	Project(s)				
	Locally-Funded Project(s)			1,000,000,000	1,000,000,000
	ICT Modernization Program Phase I			1,000,000,000	1,000,000,000
Sub-total,	Support to Operations	6,762,0	929,000	1,000,000,000	1,007,691,000
	Operations				
	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,963,0	00 83,170,000	220,000,000	609,133,000
	HIGHER EDUCATION PROGRAM	305,963,00	00 83,170,000	220,000,000	609,133,000
	Provision of Higher Education Services	305,963,00	00 82,670,000		388,633,000
	Project(s)				
	Locally-Funded Project(s)		500,000	220,000,000	220,500,000
	Conduct of Activities for Sports and Culture Development		500,000		500,000
	Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II			150,000,000	150,000,000
	Construction of Learning Center, BSU Lipa Campus			70,000,000	70,000,000
	Higher education research improved to promote economic productivity and innovation	15,826,00	3,843,000	_	19,669,000
	ADVANCED EDUCATION PROGRAM	10,763,00	0 234,000		10,997,000
	Provision of Advanced Education Services	10,763,00	00 234,000		10,997,000
	RESEARCH PROGRAM	5,063,00	3,609,000		8,672,000
	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,00	00 3,609,000		8,672,000
	Community engagement increased	2,476,00	895,000	_	3,371,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,00	0 895,000	_	3,371,000
	Provision of Extension Services	2,476,00	0 895,000	A MA SON for the last had see for and had see see last see.	3,371,000
Sub-total,	Operations	324,265,00	87,908,000	220,000,000	632,173,000
TOTAL NEW	APPROPRIATIONS		0 P 113,970,000		

# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

# Current Operating Expenditures

### Personnel Services

#### Civilian Personnel

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 Productivity Enhancement Incentive	3,640
Step Increment	3,640
arch tanicachr	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
Hon-Permanent Positions	1,742
Total Personnel Services	373,825
Naintenance 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

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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	1,217
Printing and Publication Expenses	52
Representation Expenses	326 326
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	
Building and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000
TOTAL NEW APPROPRIATIONS	1,707,795

### G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated ...

P 539,851,000

New Appropriations, by Programs

				Maintenance and Other		
PROGRAMS		_	Personnel Services	Operating Expenses	Capital Outlays	Total
	General Administration and Sapport	Р	75, <b>08</b> 9,000 P	19,496,000 P	р	94,585,000
	Support to Operations		6,086,000	1,895,000		7,981,000
	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

# New Appropriations, by Programs/Activities/Projects

PROGRAMS		~	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support					
	General Management and Supervision	p	33,127,000 P	19,496, <b>000</b> P	p	52,623,000
	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
	Support to Operations	_			-	
	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
	Operations				-	
	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	31,889,000	409,280,000
	HIGHER EDUCATION PROGRAM		330,185,000	47,207,000	31,888,000	409,280,000
	Provision of Higher Education Services		330,185,000	46,707,000	31,888,000	408,780,000
	Project(s)					
	Locally-Funded Project(s)			500,000		500,000
	Conduct of Activities for Sports and Culture Development		-	500,000	_	500,000
	Higher education research improved to promote economic productivity and innovation		12,199,000	8,553,000		20,752,000
	ADVANCED EDUCATION PROGRAM		512,000	225,000	-	737,000
	Provision of Advanced Education Services		512,000	225,000	-	737,000
	RESEARCH PROGRAM		11,687,000	8,328,000		20,015,000
	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		11,687,000	8,328,000	_	20,015,000
	Community engagement increased	•	6,798,000	455,000		7,253,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,798,000	455,000	-	7,253,000
	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
TOTAL NEW (	APPROPRIATIONS	p =:	430,357,000 P	77,606,000 P	31,888,000 P	539,851,000

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

# Current Operating Expenditures

### Personnel Services

### Civilian Personnel

### ### ### ### ### ### ### ### ### ##		
### Compensation Common to All    Personnel Economic Relief Allowance	Basic Salary	290,621
Personnel Economic Relief Allowance         18,576           Representation Allowance         252           Transportation Allowance         252           Clothing and Univers Allowance         4,644           Honoraria         1,760           Mid-Year Bonus - Civilian         24,218           Vear End Bonus         24,218           Cash Gift         3,870           Productivity Enhancement incentive         3,870           Step Increment         727           Idal Other Compensation Common to All         82,387           Other Compensation for Specific Groups         290           Lump-Sun for filling of Pesitions - Civilian         31,240           Total Other Compensation for Specific Groups         31,530           Other Benefits         928           PAG-IBIG Contributions         928           Phillhealth Contributions         928           Phillhealth Contributions         3,335           Employees Compensation Insurance Premiums         3,335           Employees Compensation Insurance Premiums         9,36           Loyalty Award - Civilian         36           Terminal Leave         10,722           Total Other Benefits         45,238           Mon-Permanent Positions         9,521	Total Permanent Positions	290,621
Representation Allowance	Other Compensation Commen to All	
Representation Allouance   252	Personnel Economic Relief Allomance	18.576
Transportation Allowance	Representation Allowance	
Clothing and Uniform Allowance         4,644           Bonoraria         1,760           Mid-Tear Bonus - Civilian         24,218           Year End Bonus         24,218           Cash Gift         3,870           Productivity Enhancement Incentive         3,870           Step Increment         722           Votal Other Compensation Common to All         82,387           Other Compensation for Specific Groups         290           Magna Carta for Public Health Workers         290           Lump-Sum for filling of Positions - Civilian         31,530           Other Benefits         31,530           Other Benefits         928           Philhealth Contributions         928           Philhealth Contributions         928           Philhealth Contributions         928           Inyalty Award - Civilian         385           Jerminal Leave         10,722           Total Other Benefits         16,238           Bon-Permanent Positions         9,521           Total Personnel Services         430,357           Naintenance and Other Operating Expenses         7,871           Trapling and Scholarship Expenses         9,166           Training and Scholarship Expenses         7,871	Transportation Allowance	
Noncraria   1,760   1,762		
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	·	
Year End Bonus         24,218           Cash Giff         3,870           Productivity Enhancement Incentive         3,870           Step Increment         727           Total Other Compensation Common to All         32,387           Other Compensation for Specific Groups         290           Magna Carta for Public Health Workers         290           Lump-Sam for filling of Positions - Civilian         31,240           Total Other Compensation for Specific Groups         31,530           Other Benefits         928           Phil Realth Contributions         928           Phil Realth Contributions         928           Loyalty Award - Civilian         385           Terminal Leave         10,722           Total Other Benefits         16,298           Mon-Permanent Positions         9,521           Total Personnel Services         450,357           Maintenance and Other Operating Expenses         7,871           Travelling Expenses         9,186           Training and Scholarship Expenses         7,871           Stopplies and Materials Expenses         7,871           Stopplies and Materials Expenses         14,238           Utility Expenses         20,869	Mid-Year Bonus - Civilian	
Cash Gift Productivity Enhancement Incentive 3,870         3,870           Productivity Enhancement Incentive 7,870         3,870           Step Increment 7         32,387           Total Other Compensation Common to All 82,387         32,387           Other Compensation for Specific Groups         290           Lump-Sum for filling of Positions - Civilian 31,240         31,230           Total Other Compensation for Specific Groups 31,530         31,530           Other Benefits 9,11 Contributions 9,11 Contributions 9,11 Contributions 9,220         928           Phillhealth Contributions 19,221         3,335           Employees Compensation Insurance Premisms 19,221         928           Loyalty Award - Civilian 19,722         31,722           Total Other Benefits 16,298         10,722           Total Other Benefits 16,298         9,521           Total Personnel Services 430,357         430,357           Maintenance and Other Operating Expenses 7,871         7,871           Travelling Expenses 7,871         14,238           Training and Scholarship Expenses 7,871         14,238           Utility Expenses 14,238         14,238           Utility Expenses 14,238         14,238		
Productivity Enhancement         3,870           Step Increment         727           Total Other Compensation Common to All         82,387           Other Compensation for Specific Groups         290           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         928           PAG-IBIG Contributions         928           Phillhealth Contributions         928           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         7,871           Travelling Expenses         9,186           Travelling ad Scholarship Expenses         7,871           Supplies and Natarials Expenses         14,238           Utility Expenses         20,869		
Step Increment   727		
Other Compensation for Specific Groups  Magna Carta for Public Health Morkers Lump-Sum for filling of Positions - Civilian  Total Other Compensation for Specific Groups  Other Benefits  PAG-TBIG Contributions PAG-TBIG Contributions Employees Compensation Insurance Promisms Luplaty Award - Civilian Jerminal Leave  Total Other Benefits  Non-Permanent Positions  Non-Permanent Positions  Travelling Expenses  Travelling Expenses  Travelling Expenses  Travelling Expenses  Travelling Expenses  14,238 Utility Expenses  14,238 Utility Expenses  14,238 Utility Expenses  14,238 Utility Expenses	Step Increment	
Magna Carta for Public Health Workers       790         Lump-Sum for filling of Positions - Civilian       31,240         Total Other Compensation for Specific Groups       31,530         Other Benefits         PAG-IBIG Contributions       928         Phillhealth Contributions       3,335         Employees Compensation Insurance Premiums       928         Loyalty Auard - Civilian       385         Terminal Leave       10,722         Total Other Benefits       16,298         Mon-Permanent Positions       9,521         Total Personnel Services       430,357         Maintenance and Other Operating Expenses       7,871         Travelling Expenses       9,186         Training and Scholarship Expenses       7,871         Supplies and Materials Expenses       14,238         Utility Expenses       20,869	Total Other Compensation Common to All	82,387
Lump-Sum for filling of Positions - Civilian         31,240           Total Other Compensation for Specific Groups         31,530           Other Benefits         PAG-IBIG Contributions         928           PhillBealth Contributions         938           Employees Compensation Insurance Premiums         928           Loyalty Award - Civilian         385           Terminal Leave         10,722           Total Other Benefits         16,298           Mon-Permanent Positions         9,521           Total Personnel Services         430,357           Maintenance and Other Operating Expenses         9,186           Travelling Expenses         9,186           Training and Scholarship Expenses         9,186           Training and Materials Expenses         14,238           Utility Expenses         14,238           Utility Expenses         20,869	Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian         31,240           Total Other Compensation for Specific Groups         31,530           Other Benefits         PAG-IBIG Contributions         928           PhilBealth Contributions         3,335           Employees Compensation Insurance Premiums         928           Loyalty Award - Civilian         385           Terminal Leave         10,722           Total Other Benefits         16,298           Won-Permanent Positions         9,521           Total Personnel Services         430,357           Maintenance and Other Operating Expenses         9,186           Training and Scholarship Expenses         9,87           Training and Scholarship Expenses         7,871           Supplies and Materials Expenses         14,238           Utility Expenses         20,869	Nagna Carta for Public Health Workers	290
Other Benefits  PAG-IDIG Contributions PhilBealth Contributions Supplyees Compensation Insurance Premiums Supplyees Compensation Insurance Premiums Supply Award - Civilian Supplyees Supplyees Compensation Insurance Premiums Supplyees Compensation Insurance Premiums Supplyees Compensation Insurance Premiums Supplyees Compensation Supplyees Suppl	Lump-Sum for filling of Positions - Civilian	
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           Mon-Permanent Positions         9,521           Total Personnel Services         430,357           Maintenance and Other Operating Expenses         9,186           Travelling Expenses         9,871           Supplies and Materials Expenses         7,871           Supplies and Materials Expenses         14,238           Utility Expenses         20,869	Total Other Compensation for Specific Groups	31,530
PhilHealth Contributions 3,335 Employees Compensation Insurance Premiums 928 Loyalty Award - Civilian 385 Terminal Leave 10,722  Total Other Benefits 16,298 Hon-Permanent Positions 9,521  Total Personnel Services 430,357  Maintenance and Other Operating Expenses 9,186 Travelling Expenses 9,186 Training and Scholarship Expenses 7,871 Supplies and Materials Expenses 14,238 Utility Expenses 20,869	Other Benefits	***************************************
PhilHealth Contributions Employees Compensation Insurance Premiums 1,335 Employees Compensation Insurance Premiums 228 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 17avelling Expenses	PAG-IBIG Contributions	928
Employees Compensation Insurance Premiums  Loyalty Award - Civilian  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  Training and Scholarship Expenses  7,871  Supplies and Naterials Expenses  14,238  Utility Expenses  20,869	PhilHealth Contributions	
Loyalty Award - Civilian Terminal Leave 10,722  Total Other Benefits 16,298  Mon-Permanent Positions 9,521  Total Personnel Services 430,357  Maintenance and Other Operating Expenses  Travelling Expenses 7,871 Supplies and Naterials Expenses 14,238 Utility Expenses 20,869	Employees Compensation Insurance Premiums	-
Terminal Leave 10,722  Total Other Benefits 16,298  Non-Permanent Positions 9,521  Total Personnel Services 430,357  Maintenance and Other Operating Expenses 9,186  Travelling Expenses 7,871  Supplies and Naterials Expenses 14,238  Utility Expenses 20,869	Loyalty Award - Civilian	
Hon-Permanent Positions 9,521  Total Personnel Services 430,357  Maintenance and Other Operating Expenses  Iravelling Expenses 9,186 Training and Scholarship Expenses 7,871 Supplies and Materials Expenses 14,238 Utility Expenses 20,869	Terminal Leave	
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	Total Other Benefits	16,298
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	Mon-Permanent Positions	9,521
Travelling Expenses  9,186 Training and Scholarship Expenses  7,871 Supplies and Materials Expenses  14,238 Utility Expenses  20,869	Total Personnel Services	430,357
Training and Scholarship Expenses 7,871 Supplies and Materials Expenses 14,238 Utility Expenses 20,869	Maintenance and Other Operating Expenses	***************************************
Training and Scholarship Expenses 7,871 Supplies and Materials Expenses 14,238 Utility Expenses 20,869		9,186
Supplies and Materials Expenses 14,238 Utility Expenses 20,869		
Utility Expenses 20,869		
	Communication Expenses	

Awards/Remards and Prizes	1.998
Confidential, Intelligence and Extraordinary Expenses	1,770
Extraordinary and Miscellanaous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	12,328
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Mages	200
Other Maintenance and Operating Expenses	240
Printing and Publication Expenses	552
Representation Expenses	1,916
Rent/Lease Expenses	1,710
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	
The state of the s	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

### G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

New Appropriations, by Program

PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	39,384,000 P	11,505,000 P	P	50,889,000
	Support to Operations		2,188,000	426,000		2,614,000
	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

# New Appropriations, by Programs/Activities/Projects

PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
raudanna	General Administration and Support					
	General Management and Supervision	P	17 AQC AAA R	11,505,000 P	n	20 (21 22
	Administration of Personnel Benefits	r		II,JUJ,VVV P	P	28,601,000
Qub_tatal	General Administration and Support	-	22,288,000		-	22,288,000
Ann Paret?	•	_	39,384,000	11,505,000	-	50,889,000
	Support to Operations		0.400.656			
	Auxiliary Services	_	2,188,000 	426,000 	-	2,614,000
Sub-total,	Support to Operations	_	2,188,000	426,000	_	2,614,000
	Operations					
	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
	HIGHER EDUCATION PROGRAM	<del></del> -	276,394,000	45,781,000	15,000,000	337,175,000
	Provision of Higher Education Services	_	276,394,000	45,281,000		321,675,000
	Project(s)					
	Locally-Funded Project(s)			500,000	15,000,000	15,500,000
	Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campos		<del></del>		15,000,000	15,000,000
	Conduct of Activities for Sports and Culture Development			500,000		500,000
	Higher education research improved to promote economic productivity and innovation			1,917,000		1,917,000
	RESEARCH PROGRAM		-	1,917,000	-	
	Conduct of Research Services, including P1,000,000		_	1,711,700	-	1,917,000
	for Research Rewards/Incentives			1,917,000		1,917,000
	Community engagement increased		5,684,000	571,000		6,255,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		5,684,000	571,000	_	6,255,000
	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
TOTAL NEW A	APPROPRIATIONS	P =:	323,650,000 P	60,209,000 P	15,000,000 P	

# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

# **Current Operating Expenditures**

### Personnel Services

#### Civilian Personnel

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
Henoraria	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
Mon-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
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CENIEDAL	APPROPRIATIONS	ACT EV 2020

Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	731
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 Mages	569
Other Maintenance and Operating Expenses	נטנ
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 Gutlay	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	398,850
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### G.4. SOUTHERN LUZON STATE UNIVERSITY

New Appropriations, by Program

PROGRAMS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<del></del>	Total
	General Administration and Support	p	29,979,000 P	17,117,000		p	47,096,000
	Support to Operations		4,517,000	1,384,000			5,901,000
	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 HEN A	APPROPRIATIONS	p =	228,578,000 P	59,055,000		P ==	287,633,000

# New Appropriations, by Programs/Activities/Projects

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS		-	901 71003		0817832		10131
	General Administration and Support						
	General Management and Supervision	p	15,895,000 P	17,117,000		P	33,012,000
	Administration of Personnel Benefits		14,984,990				14,084,000
Sub-total,	General Administration and Support		29,979,000	17,117,000			47,096,000
	Support to Operations						
	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
	Operations	***************************************		<del></del>			
	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
	HIGHER EDUCATION PROGRAM		178,128,000	31,658,000			209,786,000
	Provision of Higher Education Services		178,128,000	31,158,000			209,286,000
	Project(s)						
	Locally-Funded Project(s)			500,000			500,000
	Conduct of Activities for Sports and Culture Development			500,000		-	500,000
	Higher education research improved to promote economic productivity and innovation		10,947,000	5,673,000			16,620,000
	ADVANCED EDUCATION PROGRAM		5,575,000	644,000			6,219,000
	Provision of Advanced Education Services		5,575,000	644,000			6,219,000
	RESEARCH PROGRAM		5,372,000	5,029,000			10,401,000
	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		5,372,000	5,029,000			10,401,000

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ENERAL APPROPRIATIONS ACT, FY 2020			
Community engagement increased	5,007,000	3,223,000	8,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
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
TOTAL NEW APPROPRIATIONS	P 228,578,000 P	59,055,000	P 287,633,000
Hew 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 Representation Allowance			9,840
Transportation Allowance			168
Clothing and Uniform Allowance			168
Honoraria			2,460
Mid-Year Bonus - Civilian			410
Year End Bonus			13,753
			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			
Nagna Carta for Public Health Morkers Lump-Sum for filling of Positions - Civilian			276 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			
Non-Perwanent Positions			2,979
son termoner testing			1,148

228,578

Total Personnel Services

### 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 Mages	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
Nembership 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

### G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated \_\_\_\_\_\_

New Appropriations, by Program

PROGRAMS		_	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	83,604,000 P	24,045,000 P	p	107,649,000
	Support to Operations		884,000	282,000		1,166,000
	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

28 Eneral a	PPROPRIATIONS ACT, FY 2020	FFICIAL GAZETTE		7	Уог. 116, No
	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
TOTAL NEI	A APPROPRIATIONS	P 412,381,000	P 51,017,000 P	25,770,000 P	
New Appro	opriations, by Programs/Activities/Projects				
		<u>Current Operati</u>	ng Expenditures		
BRAGBANA		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS	General Administration and Support				
	General Management and Supervision	P 51,035,000	P 24,045,000 P	p	75,080,000
	Administration of Personnel Benefits	32,569,000			32,569,000
Sub-total	l, General Administration and Support	83,604,000	24,045,000	•	107,649,000
	Support to Operations	<del></del>		•	
	Auxiliary Services	884,000	282,000		1,166,000
Sub-total	, Support to Operations	884,000	282,000	•	1,166,000
	Operations	*** *** *** *** *** *** *** *** *** **		•	<del></del>
	Relevant and quality tertiary education ensu- to achieve inclusive growth and access poor but deserving students to quality terti-	af			
	education increased	324,339,000	22,328,000	25,770,000	372,437,000
	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
	Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
	Project(s)				
	Locally-Funded Project(s)		500,000	25,770,000	26,270,000
	Fortifying Engineering and Education Curricu and Instructional Services Through 21st Cent Virtual Learning, Tanay and Morong Campuses			5,920,000	5,920,000
	Procurement of Equipment and Instrument for			18 888 888	10 000 000

10,000,000

9,850,000

500,000

10,000,000

9,850,000

500,000

Food Testing Laboratory Expansion

Development

Enhancement of Existing Autotronics Innovation Center

Conduct of Activities for Sports and Culture

Higher education research improved to promote economic productivity and innovation		3,554,000	3,174,000		6,728,000
ADVANCED EDUCATION PROGRAM	_	1,330,000	1,046,000	_	2,376,000
Provision of Advanced Education Services	_	1,330,000	1,046,000	<del>-</del>	2,376,000
RESEARCH PROGRAM		2,224,000	2,128,000		4,352,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	-	2,224,000	2,128,000		4,352,000
Community engagement increased			1,198,000		1,188,000
TECHNICAL ADVISORY EXTENSION PROGRAM			1,188,000	_	1,188,000
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 Expanditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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

PAG-IBIG Contributions	776
PhilHealth Contributions	3,235
Employees Compensation Insurance Premiums	776
Loyalty Award - Cîvilian	425
Terminal Leave	137
Table 6 ch	
Total Other Benefits	5,349
Won-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	Tinn
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 Mages	1,324
Other Maintenance and Operating Expenses	Ljūžv
Advertising Expenses	(4)
Printing and Publication Expenses	60 150
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