

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 1,108,922,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 79,758,000	P 23,795,000	P	P 103,553,000
20000000000000	Support to Operations	7,189,000	961,000		8,150,000
30000000000000	Operations	379,496,000	132,906,000	484,817,000	997,219,000
	HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
	ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
	RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
	TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000	P 1,108,922,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 27,620,000	P 23,795,000		P 51,415,000
10000100002000	Administration of Personnel Benefits	52,138,000			52,138,000

Sub-total, General Administration and Support	79,758,000	23,795,000		103,553,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations	7,189,000	961,000		8,150,000
	-----	-----		-----
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	129,029,000	484,817,000	973,939,000
3101000000000000 HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
310100100002000 Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Projects				
Locally-Funded Project(s)		6,000,000	357,534,000	363,534,000
		-----	-----	-----
310100200007000 Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000 Construction of Ten (10)-Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200011000 Construction of Four (4)-Storey Livelihood Training Center, BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
310100200012000 ICT Connection and Other Equipment		500,000		500,000
310100200013000 Construction of Six-Storey Design Innovation Building Phase I			20,000,000	20,000,000
310100200014000 Construction of Ten-Storey Dormitory			20,000,000	20,000,000
310100200015000 Funding for the Increase in Carrying Capacity of the College of Medicine		5,000,000	105,000,000	110,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000
3201000000000000 ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
320100100001000 Provision of Advanced Education Services	11,194,000	243,000		11,437,000
3202000000000000 RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
320200100001000 Conduct of Research Services	5,297,000	2,707,000		8,004,000
3300000000000000 00 : Community engagement increased	2,912,000	927,000		3,839,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000	3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000	3,839,000
Sub-total, Operations		379,496,000	132,906,000	997,219,000
TOTAL NEW APPROPRIATIONS		P 466,443,000	P 157,662,000	P 484,817,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,002

Total Permanent Positions

303,002

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

1,608

Transportation Allowance

1,608

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

25,250

Year End Bonus

25,250

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

758

Total Other Compensation Common to All

102,934

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,020

Lump-sum for filling of Positions - Civilian

51,905

Total Other Compensation for Specific Groups

52,925

Other Benefits

PAG-IBIG Contributions

839

PhilHealth Contributions

3,444

Employees Compensation Insurance Premiums

839

Loyalty Award - Civilian

395

Terminal Leave

233

Total Other Benefits

5,750

Non-Permanent Positions

1,832

Total Personnel Services

466,443

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses

5,000

Supplies and Materials Expenses	12,274
Utility Expenses	36,562
Communication Expenses	24,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,035
General Services	63,973
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	100
Subscription Expenses	1,220
Other Maintenance and Operating Expenses	6,337
 Total Maintenance and Other Operating Expenses	 157,662

TOTAL CURRENT OPERATING EXPENDITURES	624,105

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	357,534
Machinery and Equipment Outlay	127,283
 Total Capital Outlays	 484,817

TOTAL NEW APPROPRIATIONS	1,108,922
	=====

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 650,217,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 121,073,000	P 20,394,000	P	P 141,467,000
2000000000000000	Support to Operations	8,084,000	1,987,000		10,071,000
3000000000000000	Operations	365,546,000	60,599,000	72,534,000	498,679,000
		-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
TOTAL NEW APPROPRIATIONS	P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,707,000	P 20,394,000		P 56,101,000
10000100002000	Administration of Personnel Benefits	85,366,000			85,366,000
	Sub-total, General Administration and Support	121,073,000	20,394,000		141,467,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,084,000	1,987,000		10,071,000
	Sub-total, Support to Operations	8,084,000	1,987,000		10,071,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	52,175,000	55,000,000	454,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000

310100200006000	ICT Connection and Other Equipment		500,000		500,000
310100200007000	Construction of Four-Storey Dormitory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
3202000000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
Projects					
Locally-Funded Project(s)				17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
3300000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
Sub-total, Operations		365,546,000	60,599,000	72,534,000	498,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

308,019

Total Permanent Positions

308,019

Other Compensation Common to All

Personnel Economic Relief Allowance

18,024

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,506

Honoraria

1,760

Mid-Year Bonus - Civilian

25,668

Year End Bonus

25,668

Cash Gift

3,755

Productivity Enhancement Incentive

3,755

Step Increment

769

Total Other Compensation Common to All

84,409

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	607
Lump-sum for filling of Positions - Civilian	79,285
Total Other Compensation for Specific Groups	79,892

Other Benefits	
PAG-IBIG Contributions	900
PhilHealth Contributions	3,508
Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	750
Terminal Leave	6,081
Total Other Benefits	12,139

Non-Permanent Positions	10,244

Total Personnel Services	494,703

Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	2,321
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	1,129
Total Maintenance and Other Operating Expenses	82,980

TOTAL CURRENT OPERATING EXPENDITURES	577,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	62,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	650,217
	=====

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 519,180,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,286,000	P 11,794,000	P	P 75,080,000
2000000000000000	Support to Operations	2,346,000	435,000		2,781,000
3000000000000000	Operations	314,077,000	54,708,000	72,534,000	441,319,000
	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
	RESEARCH PROGRAM		932,000		932,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,982,000	P 11,794,000		P 31,776,000
100000100002000	Administration of Personnel Benefits	43,304,000			43,304,000
	Sub-total, General Administration and Support	63,286,000	11,794,000		75,080,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,346,000	435,000		2,781,000
	Sub-total, Support to Operations	2,346,000	435,000		2,781,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	307,870,000	51,990,000	72,534,000	432,394,000
3101000000000000	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
310100100002000	Provision of Higher Education Services	307,870,000	50,990,000		358,860,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
			-----	-----	-----
310100200009000	Procurement of Science Laboratory Equipment			7,254,000	7,254,000
310100200011000	Construction of Academic Building			35,280,000	35,280,000
310100200013000	Establishment of HRM Laboratory with State-of-the-Art Facilities			20,000,000	20,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Construction of Three-Storey New Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		932,000		932,000
3202000000000000	RESEARCH PROGRAM		932,000		932,000
320200100001000	Conduct of Research Services		932,000		932,000
3300000000000000	00 : Community engagement increased	6,207,000	1,786,000		7,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
330100100001000	Provision of Extension Services	6,207,000	1,786,000		7,993,000
	Sub-total, Operations	314,077,000	54,708,000	72,534,000	441,319,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

256,727

Total Permanent Positions

256,727

Other Compensation Common to All

Personnel Economic Relief Allowance

14,064

Representation Allowance

1,464

Transportation Allowance

624

Clothing and Uniform Allowance

3,516

Honoraria

600

Mid-Year Bonus - Civilian

21,394

Year End Bonus

21,394

Cash Gift

2,930

Productivity Enhancement Incentive

2,930

Step Increment

641

Total Other Compensation Common to All

69,557

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

650

Lump-sum for filling of Positions - Civilian

36,272

Total Other Compensation for Specific Groups

36,922

Other Benefits

PAG-IBIG Contributions

703

PhilHealth Contributions

2,899

Employees Compensation Insurance Premiums

703

Loyalty Award - Civilian

415

Terminal Leave

7,032

Total Other Benefits

11,752

Non-Permanent Positions

4,751

Total Personnel Services

379,709

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

6,962

Supplies and Materials Expenses

13,368

Utility Expenses

17,487

Communication Expenses

1,966

Survey, Research, Exploration and Development Expenses

929

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

9,419

General Services

3,942

Repairs and Maintenance

6,446

Taxes, Insurance Premiums and Other Fees

400

Labor and Wages

552

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	1,160
Total Maintenance and Other Operating Expenses	66,937
TOTAL CURRENT OPERATING EXPENDITURES	446,646
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,280
Machinery and Equipment Outlay	7,254
Total Capital Outlays	72,534
TOTAL NEW APPROPRIATIONS	519,180

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 401,263,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 78,117,000	P 15,912,000	P	P 94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	44,560,000	62,534,000	301,328,000
	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
	TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,343,000	P 15,912,000		P 32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
	Sub-total, General Administration and Support	78,117,000	15,912,000		94,029,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
	Sub-total, Support to Operations	4,436,000	1,470,000		5,906,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	36,210,000	62,534,000	275,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of a Ten (10)-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200021000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200022000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000

310100200023000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200024000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200025000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000
310100200026000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200027000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200028000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200029000	Construction of Road Network in the new Campus of SLSU Gumaca			11,000,000	11,000,000
310100200030000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200031000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
310100200032000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
320200000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
330000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	44,560,000	62,534,000	301,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,334

Total Permanent Positions

166,334

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,274

Honoraria

410

Mid-Year Bonus - Civilian

13,861

Year End Bonus

13,861

Cash Gift

1,895

Productivity Enhancement Incentive

1,895

Step Increment

415

Total Other Compensation Common to All

44,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

312

Lump-sum for filling of Positions - Civilian

61,619

Total Other Compensation for Specific Groups

61,931

Other Benefits

PAG-IBIG Contributions

454

PhilHealth Contributions

1,926

Employees Compensation Insurance Premiums

454

Loyalty Award - Civilian

240

Terminal Leave

155

Total Other Benefits

3,229

Non-Permanent Positions

1,226

Total Personnel Services

276,787

Maintenance and Other Operating Expenses

Travelling Expenses

4,457

Training and Scholarship Expenses

5,242

Supplies and Materials Expenses

13,642

Utility Expenses

5,018

Communication Expenses

4,280

Survey, Research, Exploration and Development Expenses

1,998

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

174

Professional Services

9,773

General Services

6,588

Repairs and Maintenance

5,839

Taxes, Insurance Premiums and Other Fees

1,134

Labor and Wages

110

Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	61,942

TOTAL CURRENT OPERATING EXPENDITURES	338,729

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	11,000
Buildings and Other Structures	42,384
Machinery and Equipment Outlay	1,650
Other Property Plant and Equipment Outlay	7,500
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	401,263
	=====

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 656,089,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 133,801,000	P 24,027,000	P	P 157,828,000
20000000000000000000 Support to Operations	970,000	297,000		1,267,000
30000000000000000000 Operations	371,206,000	33,454,000	92,334,000	496,994,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000

RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
TOTAL NEW APPROPRIATIONS	P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 57,399,000	P 24,027,000		P 81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
	Sub-total, General Administration and Support	133,801,000	24,027,000		157,828,000
Support to Operations					
2000000000000000	Auxiliary Services	970,000	297,000		1,267,000
	Sub-total, Support to Operations	970,000	297,000		1,267,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	29,924,000	92,334,000	489,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Projects					
	Locally-Funded Project(s)		1,000,000	92,334,000	93,334,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Piliilla, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000

310100200014000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
320200000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
330000000000000	00 : Community engagement increased		1,249,000		1,249,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
330100100001000	Provision of Extension Services		1,249,000		1,249,000
Sub-total, Operations		371,206,000	33,454,000	92,334,000	496,994,000
TOTAL NEW APPROPRIATIONS		P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,828

Total Permanent Positions

333,828

Other Compensation Common to All

Personnel Economic Relief Allowance

15,576

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,894

Honoraria

2,182

Mid-Year Bonus - Civilian

27,819

Year End Bonus

27,819

Cash Gift

3,245

Productivity Enhancement Incentive

3,245

Step Increment

834

Total Other Compensation Common to All

85,094

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

600

Lump-sum for filling of Positions - Civilian

76,212

Anniversary Bonus - Civilian	1,968
Total Other Compensation for Specific Groups	78,780

Other Benefits	
PAG-IBIG Contributions	777
PhilHealth Contributions	3,470
Employees Compensation Insurance Premiums	777
Loyalty Award - Civilian	625
Terminal Leave	190
Total Other Benefits	5,839

Non-Permanent Positions	2,436

Total Personnel Services	505,977

Maintenance and Other Operating Expenses	
Travelling Expenses	1,682
Training and Scholarship Expenses	3,303
Supplies and Materials Expenses	13,206
Utility Expenses	21,092
Communication Expenses	8,277
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	236
General Services	1,200
Repairs and Maintenance	2,670
Taxes, Insurance Premiums and Other Fees	628
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	685
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	1,467
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	57,778

TOTAL CURRENT OPERATING EXPENDITURES	563,755

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	25,300
Total Capital Outlays	92,334

TOTAL NEW APPROPRIATIONS	656,089
	=====