

C. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA (CALABARZON)****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,679,626,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
Support to Operations	6,919,000	996,000		7,915,000
Operations	<u>409,819,000</u>	<u>131,543,000</u>		<u>541,362,000</u>
HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>		<u>3,433,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>		<u>672,004,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 514,801,000</u>	<u>P 1,059,825,000</u>	<u>P 105,000,000</u>	<u>P 1,679,626,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,285,000	P 24,664,000	P	P 52,949,000

Administration of Personnel Benefits	<u>69,778,000</u>		<u>69,778,000</u>
Sub-total, General Administration and Support	<u>98,063,000</u>	<u>24,664,000</u>	<u>122,727,000</u>
Support to Operations			
Auxiliary Services	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Sub-total, Support to Operations	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>394,639,000</u>	<u>127,524,000</u>	<u>522,163,000</u>
Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
ADVANCED EDUCATION PROGRAM	<u>9,559,000</u>	<u>252,000</u>	<u>9,811,000</u>
Provision of Advanced Education Services	9,559,000	252,000	9,811,000
RESEARCH PROGRAM	<u>3,149,000</u>	<u>2,806,000</u>	<u>5,955,000</u>
Conduct of Research Services	3,149,000	2,806,000	5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>	<u>3,433,000</u>
Provision of Extension Services	2,472,000	961,000	3,433,000
Sub-total, Operations	<u>409,819,000</u>	<u>131,543,000</u>	<u>541,362,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>	<u>672,004,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		859,242,000	859,242,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000 65,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		21,080,000	30,000,000 51,080,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			<u>25,000,000</u> <u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>514,801,000</u>	P	<u>1,059,825,000</u>
			P	<u>105,000,000</u>
			P	<u>1,679,626,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>324,806</u>
Total Permanent Positions				<u>324,806</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,776
Representation Allowance				402
Transportation Allowance				402
Clothing and Uniform Allowance				4,194
Honoraria				20,500
Mid-Year Bonus - Civilian				27,067
Year End Bonus				27,067
Cash Gift				3,495
Productivity Enhancement Incentive				3,495
Step Increment				<u>811</u>
Total Other Compensation Common to All				<u>104,209</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,973
Lump-sum for filling of Positions - Civilian				68,445
Anniversary Bonus - Civilian				<u>2,352</u>
Total Other Compensation for Specific Groups				<u>72,770</u>
Other Benefits				
PAG-IBIG Contributions				838
PhilHealth Contributions				7,047
Employees Compensation Insurance Premiums				838
Loyalty Award - Civilian				595
Terminal Leave				<u>1,333</u>
Total Other Benefits				<u>10,651</u>
Non-Permanent Positions				<u>2,365</u>
Total Personnel Services				<u>514,801</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,479
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	12,046
Utility Expenses	37,873
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,408
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	861,542
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	612
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	39,917

Total Maintenance and Other Operating Expenses 1,059,825

Total Current Operating Expenditures 1,574,626

Capital Outlays

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

Total Capital Outlays 105,000

TOTAL NEW APPROPRIATIONS 1,679,626

G.2. CAVITE STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

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

New Appropriations, by Programs/Activities/Projects

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

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

298,132

 Total Permanent Positions

298,132

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance

16,440
354

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Transportation Allowance	354
Clothing and Uniform Allowance	4,110
Honoraria	1,760
Mid-Year Bonus - Civilian	24,845
Year End Bonus	24,845
Cash Gift	3,425
Productivity Enhancement Incentive	3,425
Step Increment	746
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Total Other Compensation Common to All	80,304
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	136,478
Lump-sum for Personnel Services	25,000
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Total Other Compensation for Specific Groups	162,152
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Other Benefits	
PRG-IBIG Contributions	821
PhilHealth Contributions	6,501
Employees Compensation Insurance Premiums	821
Loyalty Award - Civilian	450
Terminal Leave	5,108
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Total Other Benefits	13,701
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Non-Permanent Positions	10,626
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Total Personnel Services	564,915
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,393
Training and Scholarship Expenses	9,962
Supplies and Materials Expenses	15,862
Utility Expenses	23,720
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,989
Financial Assistance/Subsidy	746,913
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	9,629
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Total Maintenance and Other Operating Expenses	<u>842,890</u>
Total Current Operating Expenditures	<u>1,407,805</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,750
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>180,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,588,555</u></u>

C.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 740,609,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

Sub-total, Locally-Funded Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
Total, Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>411,074,000</u>	P	<u>294,535,000</u>
			P	<u>35,000,000</u>
			P	<u>740,609,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>255,410</u>
Total Permanent Positions				<u>255,410</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				13,680
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				3,420
Honoraria				600
Mid-Year Bonus - Civilian				21,284
Year End Bonus				21,284
Cash Gift				2,850
Productivity Enhancement Incentive				2,850
Step Increment				<u>639</u>
Total Other Compensation Common to All				<u>66,967</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				805
Lump-sum for filling of Positions - Civilian				<u>70,718</u>
Total Other Compensation for Specific Groups				<u>71,523</u>
Other Benefits				
PAG-IBIG Contributions				684
PhilHealth Contributions				5,625
Employees Compensation Insurance Premiums				684
Loyalty Award - Civilian				460
Terminal Leave				<u>4,796</u>
Total Other Benefits				<u>12,249</u>
Non-Permanent Positions				<u>4,925</u>
Total Personnel Services				<u>411,074</u>

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Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	7,171
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	2,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	221,189
Taxes, Insurance Premiums and Other Fees	412
Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	3,660
Total Maintenance and Other Operating Expenses	294,535
Total Current Operating Expenditures	705,609
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	10,000
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	740,609

G.4. SOUTHERN LUZON STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 87,314,000	P 16,493,000	P	P 103,807,000
Support to Operations	5,827,000	1,524,000		7,351,000
Operations	<u>202,692,000</u>	<u>45,152,000</u>		<u>247,844,000</u>

HIGHER EDUCATION PROGRAM	186,262,000	36,497,000	222,759,000
ADVANCED EDUCATION PROGRAM	3,776,000	706,000	4,482,000
RESEARCH PROGRAM	6,823,000	4,405,000	11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u> 252,307,000
Total, Project(s)		<u>131,037,000</u>	<u>121,270,000</u> 252,307,000
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u> P <u>611,309,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,286,000	P 16,493,000	P	P 32,779,000
Administration of Personnel Benefits	<u>71,028,000</u>			<u>71,028,000</u>
Sub-total, General Administration and Support	<u>87,314,000</u>	<u>16,493,000</u>		<u>103,807,000</u>
Support to Operations				
Auxiliary Services	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Sub-total, Support to Operations	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>186,262,000</u>	<u>36,497,000</u>		<u>222,759,000</u>
Provision of Higher Education Services	186,262,000	36,497,000		222,759,000
ADVANCED EDUCATION PROGRAM	<u>3,776,000</u>	<u>706,000</u>		<u>4,482,000</u>
Provision of Advanced Education Services	3,776,000	706,000		4,482,000
RESEARCH PROGRAM	<u>6,823,000</u>	<u>4,405,000</u>		<u>11,228,000</u>
Conduct of Research Services	6,823,000	4,405,000		11,228,000

GENERAL APPROPRIATIONS ACT, FY 2023

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

173,218

 Total Permanent Positions

173,218

Other Compensation Common to All

 Personnel Economic Relief Allowance

9,000

 Representation Allowance

120

 Transportation Allowance

120

 Clothing and Uniform Allowance

2,250

 Honoraria

410

 Mid-Year Bonus - Civilian

14,435

Year End Bonus	14,435
Cash Gift	1,875
Productivity Enhancement Incentive	1,875
Step Increment	433
Total Other Compensation Common to All	44,953
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	286
Lump-sum for filling of Positions - Civilian	70,491
Total Other Compensation for Specific Groups	70,777
Other Benefits	
PAG-IBIG Contributions	450
PhilHealth Contributions	3,844
Employees Compensation Insurance Premiums	450
Loyalty Award - Civilian	335
Terminal Leave	537
Total Other Benefits	5,616
Non-Permanent Positions	1,269
Total Personnel Services	295,833
Maintenance and Other Operating Expenses	
Travelling Expenses	4,591
Training and Scholarship Expenses	5,399
Supplies and Materials Expenses	14,051
Utility Expenses	5,168
Communication Expenses	3,894
Survey, Research, Exploration and Development Expenses	4,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,464
General Services	6,786
Repairs and Maintenance	6,014
Financial Assistance/Subsidy	111,132
Taxes, Insurance Premiums and Other Fees	1,257
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,739
Representation Expenses	861
Transportation and Delivery Expenses	26
Rent/Lease Expenses	199
Membership Dues and Contributions to Organizations	258
Subscription Expenses	52
Other Maintenance and Operating Expenses	17,905
Total Maintenance and Other Operating Expenses	194,206
Total Current Operating Expenditures	490,039

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	121,270
Total Capital Outlays	121,270
TOTAL NEW APPROPRIATIONS	611,309

G.5. UNIVERSITY OF RIZAL SYSTEM

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

General Management and Supervision	P	56,892,000	P	24,905,000	P	81,797,000
Administration of Personnel Benefits		<u>121,891,000</u>		<u> </u>		<u>121,891,000</u>
Sub-total, General Administration and Support		<u>178,783,000</u>		<u>24,905,000</u>		<u>203,688,000</u>
Support to Operations						
Auxiliary Services		<u>509,000</u>		<u>308,000</u>		<u>817,000</u>
Sub-total, Support to Operations		<u>509,000</u>		<u>308,000</u>		<u>817,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>350,246,000</u>		<u>29,981,000</u>		<u>380,227,000</u>
Provision of Higher Education Services		350,246,000		29,981,000		380,227,000
ADVANCED EDUCATION PROGRAM		<u>1,928,000</u>		<u>1,135,000</u>		<u>3,063,000</u>
Provision of Advanced Education Services		1,928,000		1,135,000		3,063,000
RESEARCH PROGRAM		<u>2,453,000</u>		<u>1,229,000</u>		<u>3,682,000</u>
Conduct of Research Services		2,453,000		1,229,000		3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,295,000</u>		<u>1,295,000</u>
Provision of Extension Services				1,295,000		1,295,000
Sub-total, Operations		<u>354,627,000</u>		<u>33,640,000</u>		<u>388,267,000</u>
Total, Regular Programs		<u>533,919,000</u>		<u>58,853,000</u>		<u>592,772,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				195,904,000		195,904,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
University Health and Wellness Center					<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
Total, Project(s)				<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>533,919,000</u>	P	<u>259,757,000</u>	P	<u>25,000,000</u>
					P	<u>818,676,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	318,676
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Total Permanent Positions	<u>318,676</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,664
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,666
Honoraria	2,182
Mid-Year Bonus - Civilian	26,556
Year End Bonus	26,556
Cash Gift	3,055
Productivity Enhancement Incentive	3,055
Step Increment	<u>797</u>

Total Other Compensation Common to All	<u>81,011</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	679
Lump-sum for filling of Positions - Civilian	<u>120,043</u>

Total Other Compensation for Specific Groups	<u>120,722</u>
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Other Benefits

PAG-IBIG Contributions	732
PhilHealth Contributions	6,949
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	695
Terminal Leave	<u>1,848</u>

Total Other Benefits	<u>10,956</u>
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Non-Permanent Positions	<u>2,554</u>
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Total Personnel Services	<u>533,919</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,834
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	15,463
Utility Expenses	23,000
Communication Expenses	5,720

Awards/Rewards and Prizes	13
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	365
General Services	1,800
Repairs and Maintenance	3,590
Financial Assistance/Subsidy	195,904
Taxes, Insurance Premiums and Other Fees	705
Labor and Wages	1,331
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	160
Representation Expenses	750
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	1,260
Subscription Expenses	115
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	259,757
Total Current Operating Expenditures	793,676
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	818,676