

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IVA (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,055,990,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 109,210,000	P 25,749,000	P	P 134,959,000
2000000000000000 Support to Operations	5,134,000	1,014,000		6,148,000
3000000000000000 Operations	443,543,000	124,322,000	27,650,000	595,515,000
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HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
B. PROJECT(S)				
Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
Total, Project(s)		949,368,000	370,000,000	1,319,368,000
TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
New Appropriations, by Programs/Activities/Projects				
Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,337,000	P 25,749,000		P 54,086,000
100000100002000 Administration of Personnel Benefits	80,873,000			80,873,000
Sub-total, General Administration and Support	109,210,000	25,749,000		134,959,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,134,000	1,014,000		6,148,000
Sub-total, Support to Operations	5,134,000	1,014,000		6,148,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
310100100002000 Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
320100100001000 Provision of Advanced Education Services	9,785,000	257,000		10,042,000
3202000000000000 RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000

320200100001000	Conduct of Research Services	3,266,000	2,857,000		6,123,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
330100100001000	Provision of Extension Services	2,922,000	978,000		3,900,000
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	Sub-total, Operations	443,543,000	124,322,000	27,650,000	595,515,000
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	Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200022000	Free Higher Education		922,368,000		922,368,000
310100200030000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			20,000,000	20,000,000
310100200031000	Completion of Five (5) Storey Technohub Building, KIST Park			300,000,000	300,000,000
310100200028000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200032000	National Engineering Education Development (NEED) Program		10,000,000		10,000,000
310100200025000	Tulong Dunong Program		4,000,000		4,000,000
310100200033000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200034000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
	Sub-total, Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
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	Total, Project(s)		949,368,000	370,000,000	1,319,368,000
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TOTAL NEW APPROPRIATIONS		P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

353,612

Total Permanent Positions	353,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,368
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,092
Honoraria	20,500
Mid-Year Bonus - Civilian	29,468
Year End Bonus	29,468
Cash Gift	3,410
Productivity Enhancement Incentive	3,410
Step Increment	884
Total Other Compensation Common to All	108,164

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,161
Lump-sum for filling of Positions - Civilian	79,736
Total Other Compensation for Specific Groups	80,897

Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	7,642
Employees Compensation Insurance Premiums	819
Loyalty Award - Civilian	320
Terminal Leave	1,137
Total Other Benefits	10,737

Non-Permanent Positions	4,477

Total Personnel Services	557,887

Maintenance and Other Operating Expenses	
Travelling Expenses	1,602
Training and Scholarship Expenses	5,342
Supplies and Materials Expenses	12,647
Utility Expenses	37,878
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,140
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	927,368
Taxes, Insurance Premiums and Other Fees	1,920
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	20,294

Total Maintenance and Other Operating Expenses	1,100,453

TOTAL CURRENT OPERATING EXPENDITURES	1,658,340

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	365,000
Machinery and Equipment Outlay	25,000
Transportation Equipment Outlay	7,650
Total Capital Outlays	397,650

TOTAL NEW APPROPRIATIONS	2,055,990
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G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,799,322,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 194,777,000	P 17,738,000	P	P 212,515,000
2000000000000000	Support to Operations	9,120,000	1,666,000		10,786,000
3000000000000000	Operations	393,002,000	59,996,000	20,000,000	472,998,000
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	HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
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	Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
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B. PROJECT(S)

Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
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Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
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TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,942,000	P 17,738,000		P 55,680,000
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100000100002000	Administration of Personnel Benefits	156,835,000			156,835,000
Sub-total, General Administration and Support		194,777,000	17,738,000		212,515,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,120,000	1,666,000		10,786,000
Sub-total, Support to Operations		9,120,000	1,666,000		10,786,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
310100100002000	Provision of Higher Education Services	373,092,000	55,875,000	20,000,000	448,967,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
320100100001000	Provision of Advanced Education Services	512,000	50,000		562,000
3202000000000000	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
320200100001000	Conduct of Research Services	11,889,000	3,684,000		15,573,000

3300000000000000 00 : Community engagement increased

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
330100100001000	Provision of Extension Services	7,509,000	387,000		7,896,000
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	Sub-total, Operations	393,002,000	59,996,000	20,000,000	472,998,000
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	Total, Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000
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PROJECT(S)

Locally-Funded Project(s)

310100200012000	Free Higher Education		1,025,023,000		1,025,023,000
310100200020000	Completion of Students' Dormitory			20,000,000	20,000,000
310100200017000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200014000	Tulong Dunong Program		4,000,000		4,000,000
310100200021000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200022000	Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			31,000,000	31,000,000
	Sub-total, Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
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	Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
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TOTAL NEW APPROPRIATIONS		P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

328,887

Total Permanent Positions

328,887

Other Compensation Common to All

Personnel Economic Relief Allowance

17,040

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,260

Honoraria	1,760
Mid-Year Bonus - Civilian	27,407
Year End Bonus	27,407
Cash Gift	3,550
Productivity Enhancement Incentive	3,550
Step Increment	822
Total Other Compensation Common to All	86,504

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	153,707
Anniversary Bonus - Civilian	2,235
Total Other Compensation for Specific Groups	156,616

Other Benefits	
PAG-IBIG Contributions	852
PhilHealth Contributions	7,241
Employees Compensation Insurance Premiums	852
Loyalty Award - Civilian	765
Terminal Leave	3,128
Total Other Benefits	12,838

Non-Permanent Positions	12,054

Total Personnel Services	596,899

Maintenance and Other Operating Expenses	
Travelling Expenses	8,805
Training and Scholarship Expenses	8,242
Supplies and Materials Expenses	12,677
Utility Expenses	25,220
Communication Expenses	1,749
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,878
Financial Assistance/Subsidy	1,030,023
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	685
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	10,629
Total Maintenance and Other Operating Expenses	1,121,423

TOTAL CURRENT OPERATING EXPENDITURES	1,718,322

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,000

724 GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	25,000
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Total Capital Outlays	81,000

TOTAL NEW APPROPRIATIONS	1,799,322
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G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 788,124,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 93,934,000	P 12,445,000	P	P 106,379,000
2000000000000000	Support to Operations	3,368,000	459,000		3,827,000
3000000000000000	Operations	346,072,000	68,671,000	15,000,000	429,743,000
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	HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
	RESEARCH PROGRAM		12,983,000		12,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
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	Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
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	Total, Project(s)		233,175,000	15,000,000	248,175,000
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	TOTAL NEW APPROPRIATIONS	P 443,374,000	P 314,750,000	P 30,000,000	P 788,124,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,684,000	P 12,445,000		P 28,129,000
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100000100002000	Administration of Personnel Benefits	78,250,000			78,250,000
	Sub-total, General Administration and Support	93,934,000	12,445,000		106,379,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,368,000	459,000		3,827,000
	Sub-total, Support to Operations	3,368,000	459,000		3,827,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
310100100002000	Provision of Higher Education Services	338,911,000	53,804,000	15,000,000	407,715,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		12,983,000		12,983,000
320200100001000	Conduct of Research Services		12,983,000		12,983,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
330100100001000	Provision of Extension Services	7,161,000	1,884,000		9,045,000
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	Sub-total, Operations	346,072,000	68,671,000	15,000,000	429,743,000
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	Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
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PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	227,175,000		227,175,000
310100200030000	Construction of Dormitory for LSPU Students		15,000,000	15,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
Total, Project(s)		233,175,000	15,000,000	248,175,000
TOTAL NEW APPROPRIATIONS		P 443,374,000	P 314,750,000	P 30,000,000
		P 788,124,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

280,099

Total Permanent Positions

280,099

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,420

Honoraria

600

Mid-Year Bonus - Civilian

23,343

Year End Bonus

23,343

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

699

Total Other Compensation Common to All

71,145

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

73,142

Total Other Compensation for Specific Groups

73,948

Other Benefits

PAG-IBIG Contributions

683

PhilHealth Contributions

6,200

Employees Compensation Insurance Premiums

683

Loyalty Award - Civilian

425

Terminal Leave	5,108
Total Other Benefits	13,099

Non-Permanent Positions	5,083

Total Personnel Services	443,374

Maintenance and Other Operating Expenses	
Travelling Expenses	2,635
Training and Scholarship Expenses	7,672
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	14,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	231,175
Taxes, Insurance Premiums and Other Fees	412
Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	660
Total Maintenance and Other Operating Expenses	314,750

TOTAL CURRENT OPERATING EXPENDITURES	758,124

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	788,124
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G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 596,199,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 93,824,000	P 18,290,000	P 7,950,000	P 120,064,000
2000000000000000	Support to Operations	6,319,000	1,551,000		7,870,000
3000000000000000	Operations	207,502,000	42,571,000	30,000,000	280,073,000
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	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
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	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
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	Total, Regular Programs	307,645,000	62,412,000	37,950,000	408,007,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		178,192,000	10,000,000	188,192,000
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	Total, Project(s)		178,192,000	10,000,000	188,192,000
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	TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 47,950,000	P 596,199,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,931,000	P 18,290,000	P 7,950,000	P 43,171,000
100000100002000	Administration of Personnel Benefits	76,893,000			76,893,000
Sub-total, General Administration and Support		93,824,000	18,290,000	7,950,000	120,064,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	6,319,000	1,551,000		7,870,000
Sub-total, Support to Operations		6,319,000	1,551,000		7,870,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
310100100002000	Provision of Higher Education Services	191,844,000	34,866,000	30,000,000	256,710,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
320100100001000	Provision of Advanced Education Services	2,487,000	719,000		3,206,000
3202000000000000	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
320200100001000	Conduct of Research Services	6,688,000	3,492,000		10,180,000
3300000000000000 00 : Community engagement increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
330100100001000	Provision of Extension Services	6,483,000	3,494,000		9,977,000
Sub-total, Operations		207,502,000	42,571,000	30,000,000	280,073,000
Total, Regular Programs		307,645,000	62,412,000	37,950,000	408,007,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200037000	Free Higher Education		162,192,000		162,192,000
310100200042000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200035000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200040000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		178,192,000	10,000,000	188,192,000
Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS		P 307,645,000	P 240,604,000	P 47,950,000
			P 596,199,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,051

Total Permanent Positions

177,051

Other Compensation Common to All

Personnel Economic Relief Allowance

8,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,184

Honoraria

410

Mid-Year Bonus - Civilian

14,755

Year End Bonus

14,755

Cash Gift

1,820

Productivity Enhancement Incentive

1,820

Step Increment

443

Total Other Compensation Common to All

45,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

76,571

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

78,105

Other Benefits

PAG-IBIG Contributions

438

PhilHealth Contributions

3,922

Employees Compensation Insurance Premiums

438

Loyalty Award - Civilian

280

Terminal Leave

322

Total Other Benefits

5,400

Non-Permanent Positions

1,806

Total Personnel Services	307,645

Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	240,604

TOTAL CURRENT OPERATING EXPENDITURES	548,249

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
Total Capital Outlays	47,950

TOTAL NEW APPROPRIATIONS	596,199
	=====

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 804,656,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 204,233,000	P 25,844,000	P	P 230,077,000
2000000000000000	Support to Operations	514,000	314,000		828,000
3000000000000000	Operations	363,364,000	32,940,000	15,000,000	411,304,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
		-----	-----	-----	-----
	Total, Regular Programs	568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		147,447,000	15,000,000	162,447,000
			-----	-----	-----
	Total, Project(s)		147,447,000	15,000,000	162,447,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,303,000	P 25,844,000		P 79,147,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	150,930,000			150,930,000
Sub-total, General Administration and Support		204,233,000	25,844,000		230,077,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	514,000	314,000		828,000
Sub-total, Support to Operations		514,000	314,000		828,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
310100100002000	Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
320100100001000	Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
3202000000000000	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
320200100001000	Conduct of Research Services	2,453,000	1,251,000		3,704,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
330100100001000	Provision of Extension Services		1,318,000		1,318,000
		-----	-----	-----	-----
Sub-total, Operations		363,364,000	32,940,000	15,000,000	411,304,000
		-----	-----	-----	-----
Total, Regular Programs		568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		141,447,000		141,447,000
310100200023000	Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)			147,447,000	15,000,000	162,447,000
			-----	-----	-----
Total, Project(s)			147,447,000	15,000,000	162,447,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,026

Total Permanent Positions

324,026

Other Compensation Common to All

Personnel Economic Relief Allowance

13,968

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,492

Honoraria

2,182

Mid-Year Bonus - Civilian

27,003

Year End Bonus

27,003

Cash Gift

2,910

Productivity Enhancement Incentive

2,910

Step Increment

809

Total Other Compensation Common to All

80,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

551

Lump-sum for filling of Positions - Civilian

150,806

Total Other Compensation for Specific Groups

151,357

Other Benefits

PAG-IBIG Contributions

698

PhilHealth Contributions

7,054

Employees Compensation Insurance Premiums

698

Loyalty Award - Civilian

730

Terminal Leave

124

Total Other Benefits

9,304

Non-Permanent Positions

2,667

Total Personnel Services

568,111

Maintenance and Other Operating Expenses

Travelling Expenses

1,790

Training and Scholarship Expenses

2,923

Supplies and Materials Expenses

15,096

Utility Expenses

23,612

Communication Expenses

5,609

Awards/Rewards and Prizes

12

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

343

General Services

1,751

Repairs and Maintenance	3,496
Financial Assistance/Subsidy	145,447
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,234
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	206,545

TOTAL CURRENT OPERATING EXPENDITURES	774,656

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	804,656
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