

**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 2,325,267,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 219,132,000	P 31,953,000	P	P 251,085,000
Support to Operations	7,396,000	1,051,000		8,447,000
Operations	<u>520,324,000</u>	<u>1,193,411,000</u>		<u>1,713,735,000</u>
HIGHER EDUCATION PROGRAM	504,544,000	1,172,199,000		1,676,743,000
ADVANCED EDUCATION PROGRAM	8,364,000	267,000		8,631,000
RESEARCH PROGRAM	3,713,000	19,931,000		23,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,703,000</u>	<u>1,014,000</u>		<u>4,717,000</u>
Total, Regular Programs	<u>746,852,000</u>	<u>1,226,415,000</u>		<u>1,973,267,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>350,000,000</u>	<u>352,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>350,000,000</u>	<u>352,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 746,852,000</u>	<u>P 1,228,415,000</u>	<u>P 350,000,000</u>	<u>P 2,325,267,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 121,825,000	P 31,953,000	P	P 153,778,000
Administration of Personnel Benefits	<u>97,307,000</u>			<u>97,307,000</u>
Sub-total, General Administration and Support	<u>219,132,000</u>	<u>31,953,000</u>		<u>251,085,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

<b>Support to Operations</b>			
Auxiliary Services	<u>7,396,000</u>	<u>1,051,000</u>	<u>8,447,000</u>
<b>Sub-total, Support to Operations</b>	<b><u>7,396,000</u></b>	<b><u>1,051,000</u></b>	<b><u>8,447,000</u></b>
<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<b><u>504,544,000</u></b>	<b><u>1,172,199,000</u></b>	<b><u>1,676,743,000</u></b>
Provision of Higher Education Services	504,544,000	125,351,000	629,895,000
Free Higher Education		1,046,848,000	1,046,848,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b><u>8,364,000</u></b>	<b><u>267,000</u></b>	<b><u>8,631,000</u></b>
Provision of Advanced Education Services	8,364,000	267,000	8,631,000
<b>RESEARCH PROGRAM</b>	<b><u>3,713,000</u></b>	<b><u>19,931,000</u></b>	<b><u>23,644,000</u></b>
Conduct of Research Services	3,713,000	19,931,000	23,644,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b><u>3,703,000</u></b>	<b><u>1,014,000</u></b>	<b><u>4,717,000</u></b>
Provision of Extension Services	3,703,000	1,014,000	4,717,000
<b>Sub-total, Operations</b>	<b><u>520,324,000</u></b>	<b><u>1,193,411,000</u></b>	<b><u>1,713,735,000</u></b>
<b>Total, Regular Programs</b>	<b><u>746,852,000</u></b>	<b><u>1,228,415,000</u></b>	<b><u>1,973,267,000</u></b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Completion of Ten-Storey Dormitory Building, BatStateU-Pablo Borbon		150,000,000	150,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Construction of Ten-Storey Engineering Hub (Academic Building)		<u>200,000,000</u>	<u>200,000,000</u>
<b>Sub-total, Locally-Funded Project(s)</b>		<b><u>2,000,000</u></b>	<b><u>352,000,000</u></b>
<b>Total, Project(s)</b>		<b><u>2,000,000</u></b>	<b><u>352,000,000</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>P 746,852,000</u></b>	<b><u>P 1,228,415,000</u></b>	<b><u>P 350,000,000</u></b>
			<b><u>P 2,325,267,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	487,818
	<u>487,818</u>
<b>Total Permanent Positions</b>	
	<u>487,818</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	20,448
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	5,964
Honoraria	20,500
Mid-Year Bonus - Civilian	40,652
Year End Bonus	40,652
Cash Gift	4,260
Productivity Enhancement Incentive	4,260
Step Increment	1,220
	<u>138,544</u>
<b>Total Other Compensation Common to All</b>	
	<u>138,544</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,321
Lump-sum for Filling of Positions - Civilian	94,864
	<u>96,185</u>
<b>Total Other Compensation for Specific Groups</b>	
	<u>96,185</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,045
PhilHealth Contributions	11,717
Employees Compensation Insurance Premiums	1,023
Loyalty Award - Civilian	805
Terminal Leave	2,443
	<u>18,033</u>
<b>Total Other Benefits</b>	
	<u>18,033</u>
<b>Non-Permanent Positions</b>	
	<u>6,272</u>
<b>Total Personnel Services</b>	
	<u>746,852</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,585
Training and Scholarship Expenses	8,196
Supplies and Materials Expenses	28,470
Utility Expenses	40,708
Communication Expenses	29,662
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,953
General Services	57,229
Repairs and Maintenance	2,928

Financial Assistance/Subsidy	1,046,848
Taxes, Insurance Premiums and Other Fees	1,949
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	352
Representation Expenses	1,463
Rent/Lease Expenses	17
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	<u>1,062</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u><b>1,228,415</b></u>
<b>Total Current Operating Expenditures</b>	<u><b>1,975,267</b></u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>350,000</u>
<b>Total Capital Outlays</b>	<u><b>350,000</b></u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u><b>2,325,267</b></u></u>

**G.2. CAVITE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,116,592,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 231,361,000	P 20,383,000	P 7,200,000	P 258,944,000
Support to Operations	11,374,000	3,797,000		15,171,000
Operations	<u>501,048,000</u>	<u>1,139,929,000</u>	<u>7,500,000</u>	<u>1,648,477,000</u>
HIGHER EDUCATION PROGRAM	481,511,000	1,133,907,000	7,500,000	1,622,918,000
ADVANCED EDUCATION PROGRAM	512,000	52,000		564,000
RESEARCH PROGRAM	10,502,000	5,569,000		16,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,523,000</u>	<u>401,000</u>		<u>8,924,000</u>
Total, Regular Programs	<u>743,783,000</u>	<u>1,164,109,000</u>	<u>14,700,000</u>	<u>1,922,592,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>2,000,000</u>	<u>192,000,000</u>	<u>194,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>192,000,000</u>	<u>194,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>743,783,000</u></b>	<b>P</b>	<b><u>1,166,109,000</u></b>
			<b>P</b>	<b><u>206,700,000</u></b>
			<b>P</b>	<b><u>2,116,592,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	97,456,000	P	20,383,000
			P	7,200,000
			P	125,039,000
Administration of Personnel Benefits		<u>133,905,000</u>		<u>133,905,000</u>
Sub-total, General Administration and Support		<u>231,361,000</u>		<u>20,383,000</u>
				<u>7,200,000</u>
				<u>258,944,000</u>
Support to Operations				
Auxiliary Services		<u>11,374,000</u>		<u>3,797,000</u>
Sub-total, Support to Operations		<u>11,374,000</u>		<u>3,797,000</u>
				<u>15,171,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>481,511,000</u>		<u>1,133,907,000</u>
Provision of Higher Education Services		481,511,000		59,486,000
Free Higher Education				1,074,421,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>512,000</u>		<u>52,000</u>
Provision of Advanced Education Services		512,000		52,000
<b>RESEARCH PROGRAM</b>		<u>10,502,000</u>		<u>5,569,000</u>
Conduct of Research Services		10,502,000		5,569,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>8,523,000</u>		<u>401,000</u>
Provision of Extension Services		<u>8,523,000</u>		<u>401,000</u>
Sub-total, Operations		<u>501,048,000</u>		<u>1,139,929,000</u>
				<u>7,500,000</u>
<b>Total, Regular Programs</b>		<b><u>743,783,000</u></b>		<b><u>1,164,109,000</u></b>
				<b><u>14,700,000</u></b>
				<b><u>1,922,592,000</u></b>

**PROJECT(S)****Locally-Funded Project(s)**

Construction of College of Hospitality and Tourism Management Building		50,000,000	50,000,000
Construction of Research Building		100,000,000	100,000,000
Completion of Three-Storey College of Engineering & College of Business Management Building, CCAT Campus		42,000,000	42,000,000
Futures Thinking Research Program	2,000,000		2,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>2,000,000</b>	<b>192,000,000</b>	<b>194,000,000</b>
<b>Total, Project(s)</b>	<b>2,000,000</b>	<b>192,000,000</b>	<b>194,000,000</b>

**TOTAL NEW APPROPRIATIONS**

P 743,783,000 P 1,166,109,000 P 206,700,000 P 2,116,592,000

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

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary 463,988

Total Permanent Positions 463,988

**Other Compensation Common to All**

Personnel Economic Relief Allowance	20,160
Representation Allowance	612
Transportation Allowance	612
Clothing and Uniform Allowance	5,880
Honoraria	1,760
Mid-Year Bonus - Civilian	38,666
Year End Bonus	38,666
Cash Gift	4,200
Productivity Enhancement Incentive	4,200
Step Increment	<u>1,161</u>

Total Other Compensation Common to All 115,917

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	755
Lump-sum for Filling of Positions - Civilian	<u>129,890</u>

Total Other Compensation for Specific Groups 130,645

<b>Other Benefits</b>	
PAG-IBIG Contributions	2,016
PhilHealth Contributions	11,298
Employees Compensation Insurance Premiums	1,008
Loyalty Award - Civilian	695
Terminal Leave	<u>4,015</u>
<b>Total Other Benefits</b>	<u>19,032</u>
<b>Non-Permanent Positions</b>	<u>14,201</u>
<b>Total Personnel Services</b>	<u>743,783</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,813
Training and Scholarship Expenses	10,096
Supplies and Materials Expenses	14,162
Utility Expenses	27,235
Communication Expenses	1,852
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	4,743
Repairs and Maintenance	14,756
Financial Assistance/Subsidy	1,074,421
Taxes, Insurance Premiums and Other Fees	1,163
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	608
Representation Expenses	727
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	<u>2,291</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>1,166,109</u>
<b>Total Current Operating Expenditures</b>	<u>1,909,892</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	192,000
Transportation Equipment Outlay	7,500
Furniture, Fixtures and Books Outlay	<u>7,200</u>
<b>Total Capital Outlays</b>	<u>206,700</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>2,116,592</u></u>

**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 1,171,621,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 197,813,000	P 12,905,000	P	P 210,718,000
Support to Operations	4,052,000	476,000		4,528,000
Operations	<u>389,000,000</u>	<u>367,321,000</u>		<u>756,321,000</u>
HIGHER EDUCATION PROGRAM	383,900,000	327,990,000		711,890,000
RESEARCH PROGRAM		37,378,000		37,378,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,100,000</u>	<u>1,953,000</u>		<u>7,053,000</u>
Total, Regular Programs	<u>590,865,000</u>	<u>380,702,000</u>		<u>971,567,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>200,054,000</u>	<u>200,054,000</u>
Total, Project(s)			<u>200,054,000</u>	<u>200,054,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 590,865,000</u>	<u>P 380,702,000</u>	<u>P 200,054,000</u>	<u>P 1,171,621,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 81,140,000	P 12,905,000	P	P 94,045,000
Administration of Personnel Benefits	<u>116,673,000</u>			<u>116,673,000</u>
Sub-total, General Administration and Support	<u>197,813,000</u>	<u>12,905,000</u>		<u>210,718,000</u>
Support to Operations				
Auxiliary Services	<u>4,052,000</u>	<u>476,000</u>		<u>4,528,000</u>
Sub-total, Support to Operations	<u>4,052,000</u>	<u>476,000</u>		<u>4,528,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>383,900,000</u>	<u>327,990,000</u>	<u>711,890,000</u>
Provision of Higher Education Services	383,900,000	57,311,000	441,211,000
Free Higher Education		270,679,000	270,679,000
<b>RESEARCH PROGRAM</b>		<u>37,378,000</u>	<u>37,378,000</u>
Conduct of Research Services		37,378,000	37,378,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,100,000</u>	<u>1,953,000</u>	<u>7,053,000</u>
Provision of Extension Services	5,100,000	1,953,000	7,053,000
Sub-total, Operations	<u>389,000,000</u>	<u>367,321,000</u>	<u>756,321,000</u>
Total, Regular Programs	<u>590,865,000</u>	<u>380,702,000</u>	<u>971,567,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Construction of Three-Storey Twelve-Classroom Building, San Pablo City Campus		8,000,000	8,000,000
Construction of Four-Storey Twenty-Classroom Arts and Science Building, Sta. Cruz Campus		75,000,000	75,000,000
Construction of Four-Storey Twenty-Classroom Teacher Education Building, Sta. Cruz Campus		75,000,000	75,000,000
Construction of Four-Storey Twenty Four-Classroom Academic Building		36,000,000	36,000,000
Gymnasium Roofing System Replacement, Including C-Purlin Repairs and Insulation Installation		<u>6,054,000</u>	<u>6,054,000</u>
Sub-total, Locally-Funded Project(s)		<u>200,054,000</u>	<u>200,054,000</u>
Total, Project(s)		<u>200,054,000</u>	<u>200,054,000</u>

<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 590,865,000</u>	<u>P 380,702,000</u>	<u>P 200,054,000</u>	<u>P 1,171,621,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary			<u>363,887</u>
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GENERAL APPROPRIATIONS ACT, FY 2026

Total Permanent Positions	<u>363,887</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	15,120
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,410
Honoraria	600
Mid-Year Bonus - Civilian	30,324
Year End Bonus	30,324
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	<u>910</u>
Total Other Compensation Common to All	<u>88,408</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	779
Lump-sum for Filling of Positions - Civilian	<u>114,965</u>
Total Other Compensation for Specific Groups	<u>115,744</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,512
PhilHealth Contributions	8,964
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	690
Terminal Leave	<u>1,708</u>
Total Other Benefits	<u>13,630</u>
Non-Permanent Positions	<u>9,196</u>
Total Personnel Services	<u>590,865</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,643
Training and Scholarship Expenses	9,093
Supplies and Materials Expenses	8,502
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	37,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	10,590
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	270,679
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	<u>1,921</u>
Total Maintenance and Other Operating Expenses	<u>380,702</u>
Total Current Operating Expenditures	<u>971,567</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>200,054</u>
Total Capital Outlays	<u>200,054</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,171,621</u></u>

**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 760,255,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 135,192,000	P 20,995,000	P 10,000,000	P 166,187,000
Support to Operations	6,325,000	1,608,000		7,933,000
Operations	<u>260,629,000</u>	<u>263,001,000</u>	<u>2,505,000</u>	<u>526,135,000</u>
HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	2,505,000	496,763,000
ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,082,000</u>	<u>3,636,000</u>		<u>9,718,000</u>
Total, Regular Programs	<u>402,146,000</u>	<u>285,604,000</u>	<u>12,505,000</u>	<u>700,255,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
Total, Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 402,146,000</u></u>	<u><u>P 285,604,000</u></u>	<u><u>P 72,505,000</u></u>	<u><u>P 760,255,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 60,345,000	P 20,995,000	P 10,000,000	P 91,340,000
Administration of Personnel Benefits	74,847,000			74,847,000
Sub-total, General Administration and Support	135,192,000	20,995,000	10,000,000	166,187,000
Support to Operations				
Auxiliary Services	6,325,000	1,608,000		7,933,000
Sub-total, Support to Operations	6,325,000	1,608,000		7,933,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	240,656,000	253,602,000	2,505,000	496,763,000
Provision of Higher Education Services	240,656,000	41,512,000	2,505,000	284,673,000
Free Higher Education		212,090,000		212,090,000
<b>ADVANCED EDUCATION PROGRAM</b>	5,691,000	746,000		6,437,000
Provision of Advanced Education Services	5,691,000	746,000		6,437,000
<b>RESEARCH PROGRAM</b>	8,200,000	5,017,000		13,217,000
Conduct of Research Services	8,200,000	5,017,000		13,217,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	6,082,000	3,636,000		9,718,000
Provision of Extension Services	6,082,000	3,636,000		9,718,000
Sub-total, Operations	260,629,000	263,001,000	2,505,000	526,135,000
Total, Regular Programs	402,146,000	285,604,000	12,505,000	700,255,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Rehabilitation and Upgrading of Electrical System of Southern Luzon State University Main Campus			50,000,000	50,000,000

Construction of Academic Building at Southern Luzon State University Polillo Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
Total, Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>402,146,000</b>	<b>P</b>	<b>285,604,000</b>
			<b>P</b>	<b>72,505,000</b>
			<b>P</b>	<b>760,255,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 252,589

Total Permanent Positions 252,589

Other Compensation Common to All

Personnel Economic Relief Allowance 10,824

Representation Allowance 210

Transportation Allowance 210

Clothing and Uniform Allowance 3,157

Honoraria 410

Mid-Year Bonus - Civilian 21,050

Year End Bonus 21,050

Cash Gift 2,255

Productivity Enhancement Incentive 2,255

Step Increment 631

Total Other Compensation Common to All 62,052

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 617

Lump-sum for Filling of Positions - Civilian 73,658

Total Other Compensation for Specific Groups 74,275

Other Benefits

PAG-IBIG Contributions 1,083

PhilHealth Contributions 6,149

Employees Compensation Insurance Premiums 541

Loyalty Award - Civilian 335

Terminal Leave 1,189

Total Other Benefits 9,297

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Non-Permanent Positions	3,933
<b>Total Personnel Services</b>	<b>402,146</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,413
Training and Scholarship Expenses	6,821
Supplies and Materials Expenses	17,963
Utility Expenses	7,505
Communication Expenses	3,732
Survey, Research, Exploration and Development Expenses	2,133
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,249
General Services	6,786
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	212,090
Taxes, Insurance Premiums and Other Fees	1,013
Labor and Wages	118
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	60
Printing and Publication Expenses	1,679
Representation Expenses	1,188
Transportation and Delivery Expenses	27
Rent/Lease Expenses	52
Membership Dues and Contributions to Organizations	297
<b>Total Maintenance and Other Operating Expenses</b>	<b>285,604</b>
<b>Total Current Operating Expenditures</b>	<b>687,750</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	50,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	2,505
Transportation Equipment Outlay	10,000
<b>Total Capital Outlays</b>	<b>72,505</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>760,255</b>

**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 933,274,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 235,050,000	P 35,878,000	P	P 270,928,000

Support to Operations	1,210,000	326,000		1,536,000
Operations	<u>441,895,000</u>	<u>198,912,000</u>	<u>8,003,000</u>	<u>648,810,000</u>
HIGHER EDUCATION PROGRAM	437,437,000	195,199,000	8,003,000	640,639,000
ADVANCED EDUCATION PROGRAM	1,670,000	1,049,000		2,719,000
RESEARCH PROGRAM	2,768,000	1,297,000		4,065,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,367,000</u>		<u>1,367,000</u>
Total, Regular Programs	<u>678,155,000</u>	<u>235,116,000</u>	<u>8,003,000</u>	<u>921,274,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>678,155,000</u></b>	<b>P <u>235,116,000</u></b>	<b>P <u>20,003,000</u></b>	<b>P <u>933,274,000</u></b>

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 91,901,000	P 35,878,000	P	P 127,779,000
Administration of Personnel Benefits	<u>143,149,000</u>			<u>143,149,000</u>
Sub-total, General Administration and Support	<u>235,050,000</u>	<u>35,878,000</u>		<u>270,928,000</u>
Support to Operations				
Auxiliary Services	<u>1,210,000</u>	<u>326,000</u>		<u>1,536,000</u>
Sub-total, Support to Operations	<u>1,210,000</u>	<u>326,000</u>		<u>1,536,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>437,437,000</u>	<u>195,199,000</u>	<u>8,003,000</u>	<u>640,639,000</u>
Provision of Higher Education Services	437,437,000	34,688,000	8,003,000	480,128,000
Free Higher Education		160,511,000		160,511,000
ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>	<u>1,049,000</u>		<u>2,719,000</u>
Provision of Advanced Education Services	1,670,000	1,049,000		2,719,000

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<b>RESEARCH PROGRAM</b>	<u>2,788,000</u>	<u>1,297,000</u>	<u>4,085,000</u>
Conduct of Research Services	2,788,000	1,297,000	4,085,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,367,000</u>	<u>1,367,000</u>
Provision of Extension Services		1,367,000	1,367,000
Sub-total, Operations	<u>441,895,000</u>	<u>198,912,000</u>	<u>8,003,000</u>
Total, Regular Programs	<u>678,155,000</u>	<u>235,116,000</u>	<u>921,274,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Rehabilitation of ISR Academic Building, Morong Campus		<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>12,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>678,155,000</u></b>	<b>P <u>235,116,000</u></b>	<b>P <u>20,003,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			<u>413,601</u>
Total Permanent Positions			<u>413,601</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			16,704
Representation Allowance			210
Transportation Allowance			210
Clothing and Uniform Allowance			4,872
Honoraria			2,182
Mid-Year Bonus - Civilian			34,466
Year End Bonus			34,466
Cash Gift			3,480
Productivity Enhancement Incentive			3,480
Step Increment			<u>1,035</u>
Total Other Compensation Common to All			<u>101,105</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers			763

Lump-sum for Filling of Positions - Civilian	142,438
Anniversary Bonus - Civilian	<u>2,130</u>
<b>Total Other Compensation for Specific Groups</b>	<b><u>145,331</u></b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,670
PhilHealth Contributions	9,960
Employees Compensation Insurance Premiums	835
Loyalty Award - Civilian	620
Terminal Leave	<u>711</u>
<b>Total Other Benefits</b>	<b><u>13,796</u></b>
<b>Non-Permanent Positions</b>	<b><u>4,322</u></b>
<b>Total Personnel Services</b>	<b><u>678,155</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,790
Training and Scholarship Expenses	4,060
Supplies and Materials Expenses	24,453
Utility Expenses	27,392
Communication Expenses	6,792
Awards/Rewards and Prizes	12
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	343
General Services	1,751
Repairs and Maintenance	3,468
Financial Assistance/Subsidy	160,511
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,284
Subscription Expenses	<u>115</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>235,116</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>913,271</u></b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	<u>8,003</u>
<b>Total Capital Outlays</b>	<b><u>20,003</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>933,274</u></u></b>