

G. REGION IV - SOUTHERN TAGALOG AND PALAMAN

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 1,707,795,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 42,798,000	P 25,133,000		P 67,931,000
Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
Operations	324,265,000	87,908,000	220,000,000	632,173,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 373,825,000</b>	<b>P 113,970,000</b>	<b>P 1,220,000,000</b>	<b>P 1,707,795,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,355,000	P 25,133,000		P 48,488,000
Administration of Personnel Benefits	19,443,000			19,443,000
<b>Sub-total, General Administration and Support</b>	<b>42,798,000</b>	<b>25,133,000</b>		<b>67,931,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

<b>Support to Operations</b>			
Auxiliary Services	6,762,000	929,000	7,691,000
<b>Project(s)</b>			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
<b>Sub-total, Support to Operations</b>	<b>6,762,000</b>	<b>929,000</b>	<b>1,007,691,000</b>
<b>Operations</b>			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,963,000	83,170,000	609,133,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	609,133,000
Provision of Higher Education Services	305,963,000	82,670,000	388,633,000
<b>Project(s)</b>			
Locally-Funded Project(s)		500,000	220,500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II			150,000,000
Construction of Learning Center, BSU Lipa Campus			70,000,000
Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000	19,669,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000	10,997,000
Provision of Advanced Education Services	10,763,000	234,000	10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000	8,672,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000	8,672,000
Community engagement increased	2,476,000	895,000	3,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000	3,371,000
Provision of Extension Services	2,476,000	895,000	3,371,000
<b>Sub-total, Operations</b>	<b>324,265,000</b>	<b>87,908,000</b>	<b>632,173,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 373,825,000</b>	<b>P 113,970,000</b>	<b>P 1,220,000,000</b>
			<b>P 1,707,795,000</b>

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

270,502

Total Permanent Positions

-----  
270,502**Other Compensation Common to All**

Personnel Economic Relief Allowance

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

-----  
76,350**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

446

Lump-Sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

-----  
19,772**Other Benefits**

PAG-IBIG Contributions

874

PhilHealth Contributions

3,244

Employees Compensation Insurance Premiums

874

Loyalty Award - Civilian

350

Terminal Leave

117

Total Other Benefits

-----  
5,459**Non-Permanent Positions**

1,742

Total Personnel Services

-----  
373,825**Maintenance and Other Operating Expenses**

Travelling Expenses

1,479

Training and Scholarship Expenses

7,483

Supplies and Materials Expenses

11,543

Utility Expenses

37,598

Communication Expenses

1,867

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
<b>Total Maintenance and Other Operating Expenses</b>	<b>113,970</b>
<b>Total Current Operating Expenditures</b>	<b>487,795</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
<b>Total Capital Outlays</b>	<b>1,220,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,707,795</b>

6.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated ... hereunder ..... P 539,851,000

New Appropriations, by Programs  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 75,089,000	P 19,496,000	P	P 94,585,000
Support to Operations	6,086,000	1,895,000		7,981,000
Operations	349,182,000	56,215,000	31,888,000	437,285,000
HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 430,357,000</b>	<b>P 77,606,000</b>	<b>P 31,888,000</b>	<b>P 539,851,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,127,000	P 19,496,000	P	P 52,623,000
Administration of Personnel Benefits	41,962,000			41,962,000
<b>Sub-total, General Administration and Support</b>	<b>75,089,000</b>	<b>19,496,000</b>		<b>94,585,000</b>
Support to Operations				
Auxiliary Services	6,086,000	1,895,000		7,981,000
<b>Sub-total, Support to Operations</b>	<b>6,086,000</b>	<b>1,895,000</b>		<b>7,981,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	330,185,000	47,207,000	31,888,000	409,280,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>330,185,000</b>	<b>47,207,000</b>	<b>31,888,000</b>	<b>409,280,000</b>
Provision of Higher Education Services	330,185,000	46,707,000	31,888,000	408,780,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	12,199,000	8,553,000		20,752,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>512,000</b>	<b>225,000</b>		<b>737,000</b>
Provision of Advanced Education Services	512,000	225,000		737,000
<b>RESEARCH PROGRAM</b>	<b>11,687,000</b>	<b>8,328,000</b>		<b>20,015,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
Community engagement increased	6,798,000	455,000		7,253,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>6,798,000</b>	<b>455,000</b>		<b>7,253,000</b>
Provision of Extension Services	6,798,000	455,000		7,253,000
<b>Sub-total, Operations</b>	<b>349,182,000</b>	<b>56,215,000</b>	<b>31,888,000</b>	<b>437,285,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 430,357,000</b>	<b>P 77,606,000</b>	<b>P 31,888,000</b>	<b>P 539,851,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

## New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

290,621

Total Permanent Positions

-----  
290,621

## Other Compensation Common to All

Personnel Economic Relief Allowance

18,576

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,644

Honoraria

1,760

Mid-Year Bonus - Civilian

24,218

Year End Bonus

24,218

Cash Gift

3,870

Productivity Enhancement Incentive

3,870

Step Increment

727

Total Other Compensation Common to All

-----  
82,387

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-Sum for filling of Positions - Civilian

31,240

Total Other Compensation for Specific Groups

-----  
31,530

## Other Benefits

PAG-IBIG Contributions

928

PhilHealth Contributions

3,335

Employees Compensation Insurance Premiums

928

Loyalty Award - Civilian

385

Terminal Leave

10,722

Total Other Benefits

-----  
16,298

## Non-Permanent Positions

-----  
9,521

Total Personnel Services

-----  
430,357

## Maintenance and Other Operating Expenses

Travelling Expenses

9,186

Training and Scholarship Expenses

7,871

Supplies and Materials Expenses

14,238

Utility Expenses

20,869

Communication Expenses

1,698

Awards/Rewards and Prizes	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	12,328
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,916
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	1,290
<b>Total Maintenance and Other Operating Expenses</b>	<b>77,606</b>
<b>Total Current Operating Expenditures</b>	<b>507,963</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,747
Furniture, Fixtures and Books Outlay	7,141
<b>Total Capital Outlays</b>	<b>31,888</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>539,851</b>

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 398,850,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,384,000	P 11,505,000	P	P 50,889,000
Support to Operations	2,188,000	426,000		2,614,000
Operations	282,078,000	48,269,000	15,000,000	345,347,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
RESEARCH PROGRAM		1,917,000		1,917,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 323,650,000</b>	<b>P 60,200,000</b>	<b>P 15,000,000</b>	<b>P 398,850,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,096,000	P 11,505,000		P 28,601,000
Administration of Personnel Benefits	22,288,000			22,288,000
Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
Support to Operations				
Auxiliary Services	2,188,000	426,000		2,614,000
Sub-total, Support to Operations	2,188,000	426,000		2,614,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
RESEARCH PROGRAM		1,917,000		1,917,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
Community engagement increased	5,684,000	571,000		6,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations	282,078,000	48,269,000	15,000,000	345,347,000
TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000



## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

228,762

Total Permanent Positions

228,762

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,600

Honoraria

600

Mid-Year Bonus - Civilian

19,064

Year End Bonus

19,064

Cash Gift

3,000

Productivity Enhancement Incentive

3,000

Step Increment

571

Total Other Compensation Common to All

63,635

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

304

Lump-Sum for filling of Positions - Civilian

18,092

Total Other Compensation for Specific Groups

18,396

## Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

2,695

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

285

Terminal Leave

4,196

Total Other Benefits

8,616

## Non-Permanent Positions

4,241

Total Personnel Services

323,650

## Maintenance and Other Operating Expenses

Travelling Expenses

2,377

Training and Scholarship Expenses

7,112

Supplies and Materials Expenses

8,123

Utility Expenses

14,532

Communication Expenses

1,425

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,200</b>
<b>Total Current Operating Expenditures</b>	<b>383,850</b>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
<b>Total Capital Outlays</b>	<b>15,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>398,850</b>

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 287,633,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,979,000	P 17,117,000		P 47,096,000
Support to Operations	4,517,000	1,384,000		5,901,000
Operations	194,082,000	40,554,000		234,636,000
HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 228,578,000</b>	<b>P 59,055,000</b>		<b>P 287,633,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,895,000	P 17,117,000		P 33,012,000
Administration of Personnel Benefits	14,084,000			14,084,000
Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
Support to Operations				
Auxiliary Services	4,517,000	1,384,000		5,901,000
Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,128,000	31,658,000		209,786,000
HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
Provision of Higher Education Services	178,128,000	31,158,000		209,286,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,947,000	5,673,000		16,620,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
Provision of Advanced Education Services	5,575,000	644,000		6,219,000
RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000		10,401,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased	5,007,000	3,223,000	8,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
Provision of Extension Services	5,007,000	3,223,000	8,230,000
Sub-total, Operations	194,082,000	40,554,000	234,636,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000	P 287,633,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

165,028

## Total Permanent Positions

165,028

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,840

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,460

## Honoraria

410

## Mid-Year Bonus - Civilian

13,753

## Year End Bonus

13,753

## Cash Gift

2,050

## Productivity Enhancement Incentive

2,050

## Step Increment

411

## Total Other Compensation Common to All

45,063

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

276

## Lump-Sum for filling of Positions - Civilian

14,084

## Total Other Compensation for Specific Groups

14,360

## Other Benefits

## PAG-IBIG Contributions

491

## PhilHealth Contributions

1,932

## Employees Compensation Insurance Premiums

491

## Loyalty Award - Civilian

65

## Total Other Benefits

2,979

## Non-Permanent Positions

1,148

## Total Personnel Services

228,578

Maintenance and Other Operating Expenses

Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584
<b>Total Maintenance and Other Operating Expenses</b>	<b>59,055</b>
<b>Total Current Operating Expenditures</b>	<b>287,633</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>287,633</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 489,168,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 83,604,000	P 24,045,000	P	P 107,649,000
Support to Operations	884,000	282,000		1,166,000
Operations	327,893,000	26,690,000	25,770,000	380,353,000
HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM		2,224,000	2,128,000	4,352,000
TECHNICAL ADVISORY EXTENSION PROGRAM			1,188,000	1,188,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>412,381,000</b>	<b>P 51,017,000</b>	<b>P 489,168,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 51,035,000	P 24,045,000		P 75,080,000
Administration of Personnel Benefits	32,569,000			32,569,000
<b>Sub-total, General Administration and Support</b>	<b>83,604,000</b>	<b>24,045,000</b>		<b>107,649,000</b>
Support to Operations				
Auxiliary Services	884,000	282,000		1,166,000
<b>Sub-total, Support to Operations</b>	<b>884,000</b>	<b>282,000</b>		<b>1,166,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>324,339,000</b>	<b>22,328,000</b>	<b>25,770,000</b>	<b>372,437,000</b>
Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Project(s)				
Locally-Funded Project(s)		500,000	25,770,000	26,270,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Norong Campuses			5,920,000	5,920,000
Procurement of Equipment and Instrument for Food Testing Laboratory Expansion			10,000,000	10,000,000
Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000	6,728,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000	2,376,000
Provision of Advanced Education Services	1,330,000	1,046,000	2,376,000
RESEARCH PROGRAM	2,224,000	2,128,000	4,352,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000	4,352,000
Community engagement increased		1,188,000	1,188,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000	1,188,000
Provision of Extension Services		1,188,000	1,188,000
Sub-total, Operations	327,893,000	26,690,000	380,353,000
TOTAL NEW APPROPRIATIONS	P 412,381,000 P	51,017,000 P	25,770,000 P 489,168,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,860

Total Permanent Positions

293,860

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

2,182

Mid-Year Bonus - Civilian

24,488

Year End Bonus

24,488

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

736

Total Other Compensation Common to All

78,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-Sum for filling of Positions - Civilian

32,432

Total Other Compensation for Specific Groups

32,708

<b>Other Benefits</b>	
PAG-IBIG Contributions	776
PhilHealth Contributions	3,235
Employees Compensation Insurance Premiums	776
Loyalty Award - Civilian	425
Terminal Leave	137
	<hr/>
<b>Total Other Benefits</b>	<b>5,349</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>2,210</b>
	<hr/>
<b>Total Personnel Services</b>	<b>412,381</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,662
Training and Scholarship Expenses	3,787
Supplies and Materials Expenses	11,853
Utility Expenses	19,633
Communication Expenses	4,000
Awards/Rewards and Prizes	1,002
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	665
General Services	1,200
Repairs and Maintenance	2,535
Taxes, Insurance Premiums and Other Fees	602
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>51,017</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>463,398</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850
	<hr/>
<b>Total Capital Outlays</b>	<b>25,770</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>489,168</b>
	<hr/> <hr/>