

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 1,990,001,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 96,452,000	P 23,795,000	P	P 120,247,000
Support to Operations	6,639,000	961,000		7,600,000
Operations	<u>393,345,000</u>	<u>1,043,848,000</u>	<u>424,961,000</u>	<u>1,862,154,000</u>
HIGHER EDUCATION PROGRAM	378,193,000	1,039,971,000	424,961,000	1,843,125,000
ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,996,000</u>	<u>927,000</u>		<u>3,923,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 496,436,000</u>	<u>P 1,068,604,000</u>	<u>P 424,961,000</u>	<u>P 1,990,001,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,846,000	P 23,795,000	P	P 51,641,000
Administration of Personnel Benefits	<u>68,606,000</u>			<u>68,606,000</u>
Sub-total, General Administration and Support	<u>96,452,000</u>	<u>23,795,000</u>		<u>120,247,000</u>
Support to Operations				
Auxiliary Services	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>
Sub-total, Support to Operations	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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HIGHER EDUCATION PROGRAM

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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Provision of Higher Education Services

372,193,000	123,029,000	9,761,000	504,983,000
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Project(s)

Locally-Funded Project(s)

6,000,000	916,942,000	415,200,000	1,338,142,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

31,700,000	50,200,000	81,900,000
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Future Thinking Research on Engineering

5,000,000	5,000,000
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Conduct of Activities for Sports and Culture Development

500,000	500,000
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Student Assistance Program

500,000	500,000
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Establishment and/or Support to the College of Medicine

6,000,000	15,000,000	105,000,000	126,000,000
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Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas

250,000,000	250,000,000
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Free Higher Education

859,242,000	859,242,000
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Increase in carrying capacity of Nursing and Allied Health Programs

5,000,000	10,000,000	15,000,000
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Higher education research improved to promote economic productivity and innovation

12,156,000	2,950,000	15,106,000
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ADVANCED EDUCATION PROGRAM

6,683,000	243,000	6,926,000
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Provision of Advanced Education Services

6,683,000	243,000	6,926,000
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RESEARCH PROGRAM

5,473,000	2,707,000	8,180,000
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Conduct of Research Services

5,473,000	2,707,000	8,180,000
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Community engagement increased

2,996,000	927,000	3,923,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

2,996,000	927,000	3,923,000
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Provision of Extension Services

2,996,000	927,000	3,923,000
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Sub-total, Operations

393,345,000	1,043,848,000	424,961,000	1,862,154,000
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TOTAL NEW APPROPRIATIONS

P 496,436,000	P 1,068,604,000	P 424,961,000	P 1,990,001,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

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

Basic Salary	<u>309,744</u>
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Total Permanent Positions	<u>309,744</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,824
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,206
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Honoraria	20,500
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Mid-Year Bonus - Civilian	25,811
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Year End Bonus	25,811
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Cash Gift	3,505
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Productivity Enhancement Incentive	3,505
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Step Increment	<u>775</u>
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Total Other Compensation Common to All	<u>101,441</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,067
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Lump-sum for filling of Positions - Civilian	67,671
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Lump-sum for Personnel Services	<u>6,000</u>
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Total Other Compensation for Specific Groups	<u>74,738</u>
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Other Benefits

PAG-IBIG Contributions	842
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PhilHealth Contributions	5,134
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Employees Compensation Insurance Premiums	842
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Loyalty Award - Civilian	395
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Terminal Leave	<u>935</u>
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Total Other Benefits	<u>8,148</u>
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Non-Permanent Positions

<u>2,365</u>

Total Personnel Services

<u>496,436</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,479
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Training and Scholarship Expenses	5,000
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Supplies and Materials Expenses	11,043
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Utility Expenses	33,663
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Communication Expenses	28,569
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Survey, Research, Exploration and Development Expenses	<u>5,000</u>
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GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,374
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	859,742
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	318
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	53,037
Total Maintenance and Other Operating Expenses	1,068,604
Total Current Operating Expenditures	1,565,040
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	377,590
Machinery and Equipment Outlay	42,351
Furniture, Fixtures and Books Outlay	5,020
Total Capital Outlays	424,961
TOTAL NEW APPROPRIATIONS	1,990,001

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,597,268,000

New Appropriations, by Programs

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 161,624,000	P 20,394,000	P	P 182,018,000
Support to Operations	7,298,000	1,987,000		9,285,000
Operations	367,555,000	845,080,000	193,330,000	1,405,965,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	9,921,000	7,707,000		17,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000		7,532,000
TOTAL NEW APPROPRIATIONS	P 536,477,000	P 867,461,000	P 193,330,000	P 1,597,268,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,461,000	P 20,394,000		P 55,855,000
Administration of Personnel Benefits	126,163,000			126,163,000
Sub-total, General Administration and Support	161,624,000	20,394,000		182,018,000
Support to Operations				
Auxiliary Services	7,298,000	1,987,000		9,285,000
Sub-total, Support to Operations	7,298,000	1,987,000		9,285,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,070,000	836,656,000	193,330,000	1,380,056,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
Provision of Higher Education Services	338,519,000	51,175,000		389,694,000
Project(s)				
Locally-Funded Project(s)	11,551,000	785,481,000	193,330,000	990,362,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		34,400,000	54,400,000	88,800,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and /or Support to the College of Medicine	2,078,000	208,000	137,785,000	140,071,000
Free Higher Education		744,613,000		744,613,000
Increase in carrying capacity of Nursing and Allied Health Programs	9,473,000	260,000	1,145,000	10,878,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation	10,433,000	7,944,000	18,377,000
ADVANCED EDUCATION PROGRAM	512,000	237,000	749,000
Provision of Advanced Education Services	512,000	237,000	749,000
RESEARCH PROGRAM	9,921,000	7,707,000	17,628,000
Conduct of Research Services	9,921,000	7,707,000	17,628,000
Community engagement increased	7,052,000	480,000	7,532,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000	7,532,000
Provision of Extension Services	7,052,000	480,000	7,532,000
Sub-total, Operations	367,555,000	845,080,000	1,405,965,000
TOTAL NEW APPROPRIATIONS	P 536,477,000	P 867,461,000	P 1,933,330,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

298,674

Total Permanent Positions

298,674

Other Compensation Common to All

Personnel Economic Relief Allowance

17,328

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,332

Honoraria

1,760

Mid-Year Bonus - Civilian

24,890

Year End Bonus

24,890

Cash Gift

3,610

Productivity Enhancement Incentive

3,610

Step Increment

748

Total Other Compensation Common to All

81,672

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

626

Lump-sum for filling of Positions - Civilian

122,596

Lump-sum for Personnel Services

11,551

Total Other Compensation for Specific Groups

134,773

Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	4,948
Employees Compensation Insurance Premiums	866
Loyalty Award - Civilian	485
Terminal Leave	<u>3,567</u>
Total Other Benefits	<u>10,732</u>
Non-Permanent Positions	<u>10,626</u>
Total Personnel Services	<u>536,477</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Financial Assistance/Subsidy	745,113
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 Other Operating Expenses	<u>35,997</u>
Total Maintenance and Other Operating Expenses	<u>867,461</u>
Total Current Operating Expenditures	<u>1,403,938</u>
Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,265
Machinery and Equipment Outlay	25,625
Furniture, Fixtures and Books Outlay	<u>5,440</u>
Total Capital Outlays	<u>193,330</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,597,268</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 740,597,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,695,000	P 11,794,000	P	77,489,000
Support to Operations	2,197,000	435,000		2,632,000
Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 378,411,000</u>	<u>P 310,286,000</u>	<u>P 51,900,000</u>	<u>P 740,597,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,900,000	P 11,794,000	P	30,694,000
Administration of Personnel Benefits	<u>46,795,000</u>			<u>46,795,000</u>
Sub-total, General Administration and Support	<u>65,695,000</u>	<u>11,794,000</u>		<u>77,489,000</u>
Support to Operations				
Auxiliary Services	<u>2,197,000</u>	<u>435,000</u>		<u>2,632,000</u>
Sub-total, Support to Operations	<u>2,197,000</u>	<u>435,000</u>		<u>2,632,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,554,000</u>	<u>295,339,000</u>	<u>51,900,000</u>	<u>653,793,000</u>
HIGHER EDUCATION PROGRAM	<u>306,554,000</u>	<u>295,339,000</u>	<u>51,900,000</u>	<u>653,793,000</u>
Provision of Higher Education Services	306,218,000	50,990,000		357,208,000

Project(s)				
Locally-Funded Project(s)	<u>336,000</u>	<u>244,349,000</u>	<u>51,900,000</u>	<u>296,585,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,300,000	27,400,000	44,700,000
Futures Thinking Research and Innovations for Food System and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Machineries and Construction of Building for Sericulture Project			20,000,000	20,000,000
Free Higher Education		219,889,000		219,889,000
Increase in carrying capacity of Nursing and Allied Health Programs	336,000	1,160,000	4,500,000	5,996,000
Higher education research improved to promote economic productivity and innovation		<u>932,000</u>		<u>932,000</u>
RESEARCH PROGRAM		<u>932,000</u>		<u>932,000</u>
Conduct of Research Services		932,000		932,000
Community engagement increased	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Provision of Extension Services	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Sub-total, Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 378,411,000</u>	<u>P 310,286,000</u>	<u>P 51,900,000</u>	<u>P 740,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,342

Total Permanent Positions

251,342

Other Compensation Common to All

Personnel Economic Relief Allowance

13,824

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	3,456
Honoraria	600
Mid-Year Bonus - Civilian	20,946
Year End Bonus	20,946
Cash Gift	2,880
Productivity Enhancement Incentive	2,880
Step Increment	628
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Total Other Compensation Common to All	66,520
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	650
Lump-sum for filling of Positions - Civilian	46,314
Lump-sum for Personnel Services	336
Anniversary Bonus - Civilian	1,806
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Total Other Compensation for Specific Groups	49,106
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Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	4,193
Employees Compensation Insurance Premiums	692
Loyalty Award - Civilian	460
Terminal Leave	481
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Total Other Benefits	6,518
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Non-Permanent Positions	4,925
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Total Personnel Services	378,411
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	6,962
Supplies and Materials Expenses	13,368
Utility Expenses	17,487
Communication Expenses	1,466
Survey, Research, Exploration and Development Expenses	5,929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,446
Financial Assistance/Subsidy	220,389
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	552
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352

Subscription Expenses	24
Other Maintenance and Operating Expenses	<u>19,620</u>
Total Maintenance and Other Operating Expenses	<u>310,286</u>
Total Current Operating Expenditures	<u>688,697</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,330
Machinery and Equipment Outlay	21,830
Furniture, Fixtures and Books Outlay	<u>2,740</u>
Total Capital Outlays	<u>51,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>740,597</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 501,414,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 84,813,000	P 15,912,000	P	P 100,725,000
Support to Operations	4,591,000	1,470,000		6,061,000
Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>	<u>394,628,000</u>
HIGHER EDUCATION PROGRAM	185,388,000	159,867,000	26,300,000	371,555,000
ADVANCED EDUCATION PROGRAM	3,917,000	681,000		4,598,000
RESEARCH PROGRAM	5,850,000	4,250,000		10,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 289,515,000</u></u>	<u><u>P 185,599,000</u></u>	<u><u>P 26,300,000</u></u>	<u><u>P 501,414,000</u></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>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	15,122,000	P	15,912,000	P	P	31,034,000
Administration of Personnel Benefits		<u>69,691,000</u>		<u> </u>			<u>69,691,000</u>
Sub-total, General Administration and Support		<u>84,813,000</u>		<u>15,912,000</u>			<u>100,725,000</u>
Support to Operations							
Auxiliary Services		<u>4,591,000</u>		<u>1,470,000</u>			<u>6,061,000</u>
Sub-total, Support to Operations		<u>4,591,000</u>		<u>1,470,000</u>			<u>6,061,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>	<u>371,555,000</u>
HIGHER EDUCATION PROGRAM		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>	<u>371,555,000</u>
Provision of Higher Education Services		176,479,000		35,210,000			211,689,000
Project(s)							
Locally-Funded Project(s)		<u>8,909,000</u>		<u>124,657,000</u>		<u>26,300,000</u>	<u>159,866,000</u>
Improvement of Tissue Culture Research Laboratory						5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,100,000		11,300,000	18,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				109,832,000			109,832,000
Increase in carrying capacity of Nursing and Allied Health Programs		8,909,000		4,725,000		10,000,000	23,634,000
Higher education research improved to promote economic productivity and innovation		<u>9,767,000</u>		<u>4,931,000</u>			<u>14,698,000</u>
ADVANCED EDUCATION PROGRAM		<u>3,917,000</u>		<u>681,000</u>			<u>4,598,000</u>
Provision of Advanced Education Services		3,917,000		681,000			4,598,000
RESEARCH PROGRAM		<u>5,850,000</u>		<u>4,250,000</u>			<u>10,100,000</u>
Conduct of Research Services		5,850,000		4,250,000			10,100,000

Community engagement increased	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Provision of Extension Services	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Sub-total, Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u> <u>394,628,000</u>
TOTAL NEW APPROPRIATIONS	P <u>289,515,000</u>	P <u>185,599,000</u>	P <u>26,300,000</u> P <u>501,414,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 162,782

Total Permanent Positions 162,782

Other Compensation Common to All

Personnel Economic Relief Allowance 8,688

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 2,172

Honoraria 410

Mid-Year Bonus - Civilian 13,567

Year End Bonus 13,567

Cash Gift 1,810

Productivity Enhancement Incentive 1,810

Step Increment 406

Total Other Compensation Common to All 42,670

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 312

Lump-sum for filling of Positions - Civilian 69,672

Lump-sum for Personnel Services 8,909

Total Other Compensation for Specific Groups 78,893

Other Benefits

PAG-IBIG Contributions 435

PhilHealth Contributions 2,767

Employees Compensation Insurance Premiums 435

Loyalty Award - Civilian 245

Terminal Leave 19

Total Other Benefits 3,901

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	1,269
Total Personnel Services	289,515
Maintenance and Other Operating Expenses	
Travelling Expenses	4,457
Training and Scholarship Expenses	6,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	3,780
Survey, Research, Exploration and Development Expenses	2,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Financial Assistance/Subsidy	110,332
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,325
Total Maintenance and Other Operating Expenses	185,599
Total Current Operating Expenditures	475,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,085
Machinery and Equipment Outlay	15,085
Furniture, Fixtures and Books Outlay	1,130
Total Capital Outlays	26,300
TOTAL NEW APPROPRIATIONS	501,414

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 802,412,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	154,232,000	P	24,027,000	P		P	178,259,000
Support to Operations		1,026,000		297,000				1,323,000
Operations		<u>354,922,000</u>		<u>245,208,000</u>		<u>22,700,000</u>		<u>622,830,000</u>
HIGHER EDUCATION PROGRAM		350,647,000		241,678,000		22,700,000		615,025,000
ADVANCED EDUCATION PROGRAM		1,875,000		1,095,000				2,970,000
RESEARCH PROGRAM		2,400,000		1,186,000				3,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,249,000</u>				<u>1,249,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>510,180,000</u>	P	<u>269,532,000</u>	P	<u>22,700,000</u>	P	<u>802,412,000</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>				
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	57,420,000	P	24,027,000	P		P	81,447,000
Administration of Personnel Benefits		<u>96,812,000</u>						<u>96,812,000</u>
Sub-total, General Administration and Support		<u>154,232,000</u>		<u>24,027,000</u>				<u>178,259,000</u>
Support to Operations								
Auxiliary Services		<u>1,026,000</u>		<u>297,000</u>				<u>1,323,000</u>
Sub-total, Support to Operations		<u>1,026,000</u>		<u>297,000</u>				<u>1,323,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>350,647,000</u>		<u>241,678,000</u>		<u>22,700,000</u>		<u>615,025,000</u>
HIGHER EDUCATION PROGRAM		<u>350,647,000</u>		<u>241,678,000</u>		<u>22,700,000</u>		<u>615,025,000</u>
Provision of Higher Education Services		350,511,000		28,924,000				379,435,000
Project(s)								
Locally-Funded Project(s)		<u>136,000</u>		<u>212,754,000</u>		<u>22,700,000</u>		<u>235,590,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				13,700,000		21,700,000		35,400,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		195,904,000		195,904,000
Increase in carrying capacity of Nursing and Allied Health Programs	136,000	150,000	1,000,000	1,286,000
Higher education research improved to promote economic productivity and innovation	<u>4,275,000</u>	<u>2,281,000</u>		<u>6,556,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,875,000</u>	<u>1,095,000</u>		<u>2,970,000</u>
Provision of Advanced Education Services	1,875,000	1,095,000		2,970,000
RESEARCH PROGRAM	<u>2,400,000</u>	<u>1,186,000</u>		<u>3,586,000</u>
Conduct of Research Services	2,400,000	1,186,000		3,586,000
Community engagement increased		<u>1,249,000</u>		<u>1,249,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,249,000</u>		<u>1,249,000</u>
Provision of Extension Services		<u>1,249,000</u>		<u>1,249,000</u>
Sub-total, Operations	<u>354,922,000</u>	<u>245,208,000</u>	<u>22,700,000</u>	<u>622,830,000</u>
TOTAL NEW APPROPRIATIONS	P <u>510,180,000</u>	P <u>269,532,000</u>	P <u>22,700,000</u>	P <u>802,412,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,612

Total Permanent Positions

320,612

Other Compensation Common to All

Personnel Economic Relief Allowance

15,096

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,774

Honoraria

2,182

Mid-Year Bonus - Civilian

26,718

Year End Bonus

26,718

Cash Gift	3,145
Productivity Enhancement Incentive	3,145
Step Increment	801
Total Other Compensation Common to All	82,179
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	600
Lump-sum for filling of Positions - Civilian	96,486
Lump-sum for Personnel Services	136
Total Other Compensation for Specific Groups	97,222
Other Benefits	
PAG-IBIG Contributions	754
PhiHealth Contributions	5,234
Employees Compensation Insurance Premiums	754
Loyalty Award - Civilian	545
Terminal Leave	326
Total Other Benefits	7,613
Non-Permanent Positions	2,554
Total Personnel Services	510,180
Maintenance and Other Operating Expenses	
Travelling Expenses	1,766
Training and Scholarship Expenses	4,468
Supplies and Materials Expenses	14,660
Utility Expenses	22,146
Communication Expenses	4,713
Awards/Rewards and Prizes	2
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	336
General Services	1,775
Repairs and Maintenance	3,470
Financial Assistance/Subsidy	196,404
Taxes, Insurance Premiums and Other Fees	678
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	719
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	112
Other Maintenance and Operating Expenses	14,350
Total Maintenance and Other Operating Expenses	269,532
Total Current Operating Expenditures	779,712

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		9,765
Machinery and Equipment Outlay		10,765
Furniture, Fixtures and Books Outlay		2,170
		<hr/>
Total Capital Outlays		22,700
		<hr/>
TOTAL NEW APPROPRIATIONS		802,412
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H. REGION IV B (MIMAROPA)**H.1. MARINDUQUE STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,398,362,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 40,080,000	P 12,479,000	P	52,559,000
Support to Operations	2,919,000	82,000		3,001,000
Operations	<hr/> 119,909,000	<hr/> 84,793,000	<hr/> 1,138,100,000	<hr/> 1,342,802,000
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P <u>162,908,000</u>	P <u>97,354,000</u>	P <u>1,138,100,000</u>	P <u>1,398,362,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,933,000	P 12,479,000	P	37,412,000