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o

EXPENDITURE PROGRAM
Lib psgc

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602 EXPENDITURE PROGRAM FY 2022 VOLUME I

20000000000000000000	Support to Operations	40,188,000	8,420,000	48,608,000
200000100001000	Auxiliary Services	40,188,000	8,420,000	48,608,000
Sub-total, Support to Operations		40,188,000	8,420,000	48,608,000
30000000000000000000	Operations	552,907,000	59,569,000	612,476,000
31000000000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	469,712,000	50,938,000	520,650,000
31010000000000000000	HIGHER EDUCATION PROGRAM	469,712,000	50,938,000	520,650,000
310100100002000	Provision of Higher Education Services	469,712,000	50,938,000	520,650,000
32000000000000000000	OO : Higher education research improved to promote economic productivity and innovation	48,418,000	6,182,000	54,600,000
32010000000000000000	ADVANCED EDUCATION PROGRAM		1,414,000	1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000	1,414,000
32020000000000000000	RESEARCH PROGRAM	48,418,000	4,768,000	53,186,000
320200100001000	Conduct of Research Services	48,418,000	4,768,000	53,186,000
33000000000000000000	OO : Community engagement increased	34,777,000	2,449,000	37,226,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,777,000	2,449,000	37,226,000
330100100001000	Provision of Extension Services	34,777,000	2,449,000	37,226,000
Sub-total, Operations		552,907,000	59,569,000	612,476,000
TOTAL NEW APPROPRIATIONS		P 928,687,000	P 113,908,000	P 32,922,000 P 1,075,517,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

504,426 546,092 540,273

Total Permanent Positions

504,426 546,092 540,273

Other Compensation Common to All
Personnel Economic Relief Allowance
Representation Allowance27,861 29,280 28,752
1,470 540 648

Transportation Allowance	1,472	540	648
Clothing and Uniform Allowance	6,816	7,320	7,188
Honoraria	15,727	8,289	8,289
Overtime Pay	1,694		
Mid-Year Bonus - Civilian	41,719	45,508	45,023
Year-End Bonus	44,056	45,508	45,023
Cash Gift	5,878	6,100	5,990
Productivity Enhancement Incentive	5,890	6,100	5,990
Step Increment		1,365	1,351
Collective Negotiation Agreement	26,341		
Total Other Compensation Common to All	178,924	150,550	148,902
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,633	1,772	1,782
Hazard Pay	2,727		
Night Shift Differential Pay	1,171		
Lump-sum for filling of Positions - Civilian		185,934	212,249
Other Personnel Benefits	24,343		
Anniversary Bonus - Civilian		4,344	
Total Other Compensation for Specific Groups	29,874	192,050	214,031
Other Benefits			
Retirement and Life Insurance Premiums	18,868	65,531	64,833
PAG-IBIG Contributions	1,394	1,463	1,439
PhilHealth Contributions	6,577	5,795	8,614
Employees Compensation Insurance Premiums	1,398	1,463	1,439
Loyalty Award - Civilian	755	615	1,145
Terminal Leave	2,965	13,325	7,254
Total Other Benefits	31,957	88,192	84,724
Non-Permanent Positions	79,593	5,403	5,590
TOTAL PERSONNEL SERVICES	824,774	982,287	993,520
Maintenance and Other Operating Expenses			
Travelling Expenses	655	4,194	4,136
Training and Scholarship Expenses	2,041	15,801	8,436
Supplies and Materials Expenses	5,044	21,596	24,293
Utility Expenses	8,975	22,606	23,050
Communication Expenses	2,196	15,203	14,975
Awards/Rewards and Prizes	647	1,365	1,245
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	180	196
Professional Services	23	805	1,890
General Services	717	651	1,110
Repairs and Maintenance	6,175	12,265	12,151
Taxes, Insurance Premiums and Other Fees	2,461	2,860	3,296
Labor and Wages	7,760	7,197	8,741
Other Maintenance and Operating Expenses			
Advertising Expenses		252	160
Printing and Publication Expenses	56	1,723	1,989
Representation Expenses	6,218	5,089	5,665
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	157		
Membership Dues and Contributions to Organizations	222	1,180	1,160
Subscription Expenses	42	441	415
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

264,948
39,463

150,000
12,534

32,922

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	88.89%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
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Output Indicators

1. Number of research outputs completed within the year	50	50
2. Percentage of research outputs published in internationally-refereed or CHED	26%	32%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty