

F. REGION III - CENTRAL LUZON**F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 354,810,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,762,000	P 10,332,000	P	P 36,094,000
Support to Operations	2,817,000	2,124,000		4,941,000
Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,783,000	P 10,332,000	P	P 33,115,000
Administration of Personnel Benefits	<u>2,979,000</u>			<u>2,979,000</u>
Sub-total, General Administration and Support	<u>25,762,000</u>	<u>10,332,000</u>		<u>36,094,000</u>

Support to Operations				
Auxiliary Services	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Sub-total, Support to Operations	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>63,348,000</u>	<u>26,890,000</u>	<u>25,000,000</u>	<u>115,238,000</u>
Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		<u>2,245,000</u>		<u>2,245,000</u>
Conduct of Research Services		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Provision of Extension Services		2,146,000		2,146,000
Sub-total, Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		44,846,000		44,846,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
Completion of ASCOT Hostel, ASCOT Zabali Campus			40,000,000	40,000,000
Repair/Rehabilitation/Improvement of Ermita Hill			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 91,927,000</u>	<u>P 94,883,000</u>	<u>P 168,000,000</u>	<u>P 354,810,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	65,542
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Total Permanent Positions	<u>65,542</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	834
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Honoraria	2,999
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Mid-Year Bonus - Civilian	5,462
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Year End Bonus	5,462
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Cash Gift	695
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Productivity Enhancement Incentive	695
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Step Increment	<u>164</u>
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Total Other Compensation Common to All	<u>19,983</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
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Lump-sum for filling of Positions - Civilian	<u>2,647</u>
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Total Other Compensation for Specific Groups	<u>2,774</u>
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Other Benefits

PAG-IBIG Contributions	167
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PhilHealth Contributions	1,373
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Employees Compensation Insurance Premiums	167
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Loyalty Award - Civilian	105
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Terminal Leave	<u>332</u>
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Total Other Benefits	<u>2,144</u>
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Non-Permanent Positions	<u>1,484</u>
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Total Personnel Services	<u>91,927</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,350
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Training and Scholarship Expenses	3,350
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Supplies and Materials Expenses	5,349
Utility Expenses	2,309
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	16,085
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	46,146
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	690
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	243
Donations	15
Other Maintenance and Operating Expenses	5,337
 Total Maintenance and Other Operating Expenses	 94,883
 Total Current Operating Expenditures	 186,810
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
 Total Capital Outlays	 168,000
 TOTAL NEW APPROPRIATIONS	 354,810

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 649,522,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 71,336,000	P 12,050,000	P	83,386,000
Support to Operations	14,697,000	8,426,000		23,123,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>	<u>311,913,000</u>
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>	<u>9,218,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>	<u>4,001,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>

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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,161,000	P 12,050,000	P	P 68,211,000
Administration of Personnel Benefits	<u>15,175,000</u>			<u>15,175,000</u>
Sub-total, General Administration and Support	<u>71,336,000</u>	<u>12,050,000</u>		<u>83,386,000</u>
Support to Operations				
Auxiliary Services	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Sub-total, Support to Operations	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>		<u>311,913,000</u>
Provision of Higher Education Services	273,232,000	38,681,000		311,913,000
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>		<u>9,218,000</u>
Conduct of Research Services	5,284,000	3,934,000		9,218,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>		<u>4,001,000</u>
Provision of Extension Services	1,861,000	2,140,000		4,001,000

Sub-total, Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		186,881,000	186,881,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Dormitory (Ladies) at Abucay Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>
			P <u>649,522,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 264,077

Total Permanent Positions 264,077

Other Compensation Common to All

Personnel Economic Relief Allowance 13,200

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,300

Honoraria 9,734

Mid-Year Bonus - Civilian 22,007

Year End Bonus 22,007

Cash Gift 2,750

Productivity Enhancement Incentive 2,750

Step Increment 660

Total Other Compensation Common to All 76,768

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	14,104
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Total Other Compensation for Specific Groups	14,949
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Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,835
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	295
Terminal Leave	1,071
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Total Other Benefits	8,519
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Non-Permanent Positions	2,097
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Total Personnel Services	366,410
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,349
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,631
Utility Expenses	23,947
Communication Expenses	2,604
Awards/Rewards and Prizes	1,309
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,026
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	187,881
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	5
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	4,026
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Total Maintenance and Other Operating Expenses	258,112
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Total Current Operating Expenditures	624,522
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	649,522
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F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 249,870,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
Support to Operations	3,792,000	2,247,000		6,039,000
Operations	<u>81,927,000</u>	<u>34,373,000</u>		<u>116,300,000</u>
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000		107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,725,000</u>	<u>1,388,000</u>		<u>4,113,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>		<u>168,334,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 121,724,000</u>	<u>P 103,146,000</u>	<u>P 25,000,000</u>	<u>P 249,870,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,546,000	P 9,990,000	P	P 29,536,000
Administration of Personnel Benefits	<u>16,459,000</u>			<u>16,459,000</u>
Sub-total, General Administration and Support	<u>36,005,000</u>	<u>9,990,000</u>		<u>45,995,000</u>

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Support to Operations			
Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations	<u>3,792,000</u>	<u>2,247,000</u>	<u>6,039,000</u>
Operations			
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
Conduct of Research Services	1,529,000	2,682,000	4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations	<u>81,927,000</u>	<u>34,373,000</u>	<u>116,300,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>	<u>168,334,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		43,536,000	43,536,000
Tulong Dunong Program		8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Solar Powered 4-Storey 20 Classroom Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u>121,724,000</u>	P <u>103,146,000</u>	P <u>25,000,000</u>
		P <u>249,870,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>80,307</u>
Total Permanent Positions	<u>80,307</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,392
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,098
Honoraria	1,200
Mid-Year Bonus - Civilian	6,693
Year End Bonus	6,693
Cash Gift	915
Productivity Enhancement Incentive	915
Step Increment	<u>202</u>
Total Other Compensation Common to All	<u>22,348</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	<u>14,860</u>
Total Other Compensation for Specific Groups	<u>14,972</u>
Other Benefits	
PAG-IBIG Contributions	219
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	219
Loyalty Award - Civilian	80
Terminal Leave	<u>1,599</u>
Total Other Benefits	<u>3,890</u>
Non-Permanent Positions	<u>207</u>
Total Personnel Services	<u>121,724</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,379
Utility Expenses	7,092
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691

GENERAL APPROPRIATIONS ACT, FY 2023

Financial Assistance/Subsidy	51,536
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	103,146
Total Current Operating Expenditures	224,870
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	249,870

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,356,743,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
Support to Operations	1,693,000	534,000		2,227,000
Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P	<u>685,807,000</u>
			P	<u>25,000,000</u>
			P	<u>1,356,743,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,164,000	P 49,993,000	P	P 96,157,000
Administration of Personnel Benefits	<u>86,453,000</u>			<u>86,453,000</u>
Sub-total, General Administration and Support	<u>132,617,000</u>	<u>49,993,000</u>		<u>182,610,000</u>
Support to Operations				
Auxiliary Services	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Sub-total, Support to Operations	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>478,868,000</u>	<u>116,878,000</u>	<u>25,000,000</u>	<u>620,746,000</u>
Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	<u>5,355,000</u>	<u>6,563,000</u>		<u>11,918,000</u>
Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	<u>5,006,000</u>	<u>88,826,000</u>		<u>93,832,000</u>
Conduct of Research Services	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Provision of Extension Services	22,397,000	2,311,000		24,708,000
Sub-total, Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		403,402,000	403,402,000
Tulong Dunong Program		11,300,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P
		<u>685,807,000</u>	P
		<u>25,000,000</u>	P
			<u>1,356,743,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>439,447</u>
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Total Permanent Positions		<u>439,447</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance		17,784
Representation Allowance		240
Transportation Allowance		240
Clothing and Uniform Allowance		4,446
Honoraria		3,037
Mid-Year Bonus - Civilian		36,621
Year End Bonus		36,621
Cash Gift		3,705
Productivity Enhancement Incentive		3,705
Step Increment		<u>1,098</u>

Total Other Compensation Common to All		<u>107,497</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		731
Lump-sum for filling of Positions - Civilian		<u>80,005</u>

Total Other Compensation for Specific Groups		<u>80,736</u>
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Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	535
Terminal Leave	<u>6,448</u>
Total Other Benefits	<u>17,855</u>
Non-Permanent Positions	<u>401</u>
Total Personnel Services	<u>645,936</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	14,604
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,763
Utility Expenses	25,368
Communication Expenses	11,701
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	19,793
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	415,702
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,869
Representation Expenses	2,560
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	<u>16,332</u>
Total Maintenance and Other Operating Expenses	<u>685,807</u>
Total Current Operating Expenditures	<u>1,331,743</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,356,743</u></u>

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,004,634,000

GENERAL APPROPRIATIONS ACT, FY 2023

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
Support to Operations	14,696,000	7,921,000		22,617,000
Operations	<u>416,416,000</u>	<u>94,399,000</u>		<u>510,815,000</u>
HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000
ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>		<u>55,429,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>		<u>866,427,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 684,256,000</u>	<u>P 295,378,000</u>	<u>P 25,000,000</u>	<u>P 1,004,634,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 161,477,000	P 79,851,000	P	P 241,328,000
Administration of Personnel Benefits	<u>91,667,000</u>			<u>91,667,000</u>
Sub-total, General Administration and Support	<u>253,144,000</u>	<u>79,851,000</u>		<u>332,995,000</u>
Support to Operations				
Auxiliary Services	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>
Sub-total, Support to Operations	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>370,163,000</u>	<u>37,981,000</u>	<u>408,144,000</u>
Provision of Higher Education Services	370,163,000	37,981,000	408,144,000
ADVANCED EDUCATION PROGRAM		<u>3,115,000</u>	<u>3,115,000</u>
Provision of Advanced Education Services		3,115,000	3,115,000
RESEARCH PROGRAM	<u>35,054,000</u>	<u>9,073,000</u>	<u>44,127,000</u>
Conduct of Research Services	35,054,000	9,073,000	44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>	<u>55,429,000</u>
Provision of Extension Services	11,199,000	44,230,000	55,429,000
Sub-total, Operations	<u>416,416,000</u>	<u>94,399,000</u>	<u>510,815,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>	<u>866,427,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		104,907,000	104,907,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
TOTAL NEW APPROPRIATIONS	P <u>684,256,000</u>	P <u>295,378,000</u>	P <u>25,000,000</u> P <u>1,004,634,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	456,871
Total Permanent Positions	456,871
Other Compensation Common to All	
Personnel Economic Relief Allowance	23,520
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,880
Honoraria	3,438
Mid-Year Bonus - Civilian	38,073
Year End Bonus	38,073
Cash Gift	4,900
Productivity Enhancement Incentive	4,900
Step Increment	1,142
Total Other Compensation Common to All	120,430
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,957
Total Other Compensation for Specific Groups	75,668
Other Benefits	
PAG-IBIG Contributions	1,176
PhilHealth Contributions	9,425
Employees Compensation Insurance Premiums	1,176
Loyalty Award - Civilian	800
Terminal Leave	18,710
Total Other Benefits	31,287
Total Personnel Services	684,256
Maintenance and Other Operating Expenses	
Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	61,095
Communication Expenses	9,183
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029
Repairs and Maintenance	18,525
Financial Assistance/Subsidy	106,207
Taxes, Insurance Premiums and Other Fees	6,000

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,454
Other Maintenance and Operating Expenses	6,159
Total Maintenance and Other Operating Expenses	295,378
Total Current Operating Expenditures	979,634
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	1,004,634

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 950,606,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 79,419,000	P 20,152,000	P	P 99,571,000
Support to Operations	7,140,000	3,208,000		10,348,000
Operations	221,261,000	34,375,000		255,636,000
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
Total, Regular Programs	307,820,000	57,735,000		365,555,000
B. PROJECT(S)				
Locally-Funded Project(s)		560,051,000	25,000,000	585,051,000
Total, Project(s)		560,051,000	25,000,000	585,051,000
TOTAL NEW APPROPRIATIONS	P 307,820,000	P 617,786,000	P 25,000,000	P 950,606,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 67,281,000	P 20,152,000	P	P 87,433,000
Administration of Personnel Benefits	12,138,000			12,138,000
Sub-total, General Administration and Support	79,419,000	20,152,000		99,571,000
Support to Operations				
Auxiliary Services	7,140,000	3,208,000		10,348,000
Sub-total, Support to Operations	7,140,000	3,208,000		10,348,000
Operations				
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
Provision of Higher Education Services	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
Provision of Advanced Education Services	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
Conduct of Research Services	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
Provision of Extension Services	1,985,000	1,260,000		3,245,000
Sub-total, Operations	221,261,000	34,375,000		255,636,000
Total, Regular Programs	307,820,000	57,735,000		365,555,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		555,051,000		555,051,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>307,820,000</u>	P	<u>617,786,000</u>
			P	<u>25,000,000</u>
				P
				<u>950,606,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 201,326

Total Permanent Positions 201,326

Other Compensation Common to All

Personnel Economic Relief Allowance 10,104

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 2,526

Honoraria 3,828

Mid-Year Bonus - Civilian 16,778

Year End Bonus 16,778

Cash Gift 2,105

Productivity Enhancement Incentive 2,105

Step Increment 504

Total Other Compensation Common to All 55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,854

Lump-sum for filling of Positions - Civilian 8,833

Total Other Compensation for Specific Groups 10,687

Other Benefits

PAG-IBIG Contributions 505

PhilHealth Contributions 4,430

Employees Compensation Insurance Premiums 505

Loyalty Award - Civilian 390

Terminal Leave 3,305

Total Other Benefits 9,135

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Non-Permanent Positions	31,464
Total Personnel Services	307,820
Maintenance and Other Operating Expenses	
Travelling Expenses	823
Training and Scholarship Expenses	4,845
Supplies and Materials Expenses	22,774
Utility Expenses	9,027
Communication Expenses	685
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	119
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,262
Financial Assistance/Subsidy	555,051
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	8,771
Total Maintenance and Other Operating Expenses	617,786
Total Current Operating Expenditures	925,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	950,606

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 976,744,000

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>

A. REGULAR PROGRAMS

General Administration and Support	P	134,172,000	P	41,671,000	P		P	175,843,000
Support to Operations		10,782,000		2,006,000				12,788,000
Operations		<u>332,356,000</u>		<u>32,700,000</u>				<u>365,056,000</u>
HIGHER EDUCATION PROGRAM		306,148,000		23,015,000				329,163,000
ADVANCED EDUCATION PROGRAM		12,153,000		3,071,000				15,224,000
RESEARCH PROGRAM		7,438,000		3,112,000				10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,617,000</u>		<u>3,502,000</u>				<u>10,119,000</u>
Total, Regular Programs		<u>477,310,000</u>		<u>76,377,000</u>				<u>553,687,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
Total, Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>477,310,000</u>	P	<u>474,434,000</u>	P	<u>25,000,000</u>	P	<u>976,744,000</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>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	71,263,000	P	41,671,000	P	112,934,000
Administration of Personnel Benefits		<u>62,909,000</u>				<u>62,909,000</u>
Sub-total, General Administration and Support		<u>134,172,000</u>		<u>41,671,000</u>		<u>175,843,000</u>
Support to Operations						
Auxiliary Services		<u>10,782,000</u>		<u>2,006,000</u>		<u>12,788,000</u>
Sub-total, Support to Operations		<u>10,782,000</u>		<u>2,006,000</u>		<u>12,788,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>306,148,000</u>		<u>23,015,000</u>		<u>329,163,000</u>
Provision of Higher Education Services		306,148,000		23,015,000		329,163,000

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ADVANCED EDUCATION PROGRAM	<u>12,153,000</u>	<u>3,071,000</u>	<u>15,224,000</u>
Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
RESEARCH PROGRAM	<u>7,438,000</u>	<u>3,112,000</u>	<u>10,550,000</u>
Conduct of Research Services	7,438,000	3,112,000	10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,617,000</u>	<u>3,502,000</u>	<u>10,119,000</u>
Provision of Extension Services	6,617,000	3,502,000	10,119,000
Sub-total, Operations	<u>332,356,000</u>	<u>32,700,000</u>	<u>365,056,000</u>
Total, Regular Programs	<u>477,310,000</u>	<u>76,377,000</u>	<u>553,687,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		390,757,000	390,757,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Expansion of Architecture Building with Audio Visual Room		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
Total, Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 477,310,000</u>	<u>P 474,434,000</u>	<u>P 25,000,000</u>
		<u>P 976,744,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,632

Total Permanent Positions

314,632

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,954
Honoraria	2,205
Mid-Year Bonus - Civilian	26,220
Year End Bonus	26,220
Cash Gift	3,295
Productivity Enhancement Incentive	3,295
Step Increment	786
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Total Other Compensation Common to All	82,355
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,456
Lump-sum for filling of Positions - Civilian	62,005
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Total Other Compensation for Specific Groups	63,461
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Other Benefits	
P&G-IBIG Contributions	790
PhilHealth Contributions	6,643
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	485
Terminal Leave	904
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Total Other Benefits	9,612
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Non-Permanent Positions	7,250
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Total Personnel Services	477,310
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	1,960
Supplies and Materials Expenses	37,071
Utility Expenses	15,227
Communication Expenses	1,895
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,708
Financial Assistance/Subsidy	393,057
Taxes, Insurance Premiums and Other Fees	5,510
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850

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Subscription Expenses	325
Other Maintenance and Operating Expenses	<u>3,450</u>
Total Maintenance and Other Operating Expenses	<u>474,434</u>
Total Current Operating Expenditures	<u>951,744</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>976,744</u></u>

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 405,395,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
Support to Operations	11,317,000	2,570,000		13,887,000
Operations	<u>181,511,000</u>	<u>26,905,000</u>		<u>208,416,000</u>
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,296,000</u>	<u>3,979,000</u>		<u>10,275,000</u>
Total, Regular Programs	<u>254,347,000</u>	<u>60,777,000</u>	<u>1,753,000</u>	<u>316,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
Total, Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 254,347,000</u></u>	<u><u>P 126,048,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 405,395,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
Administration of Personnel Benefits	20,918,000			20,918,000
Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
Support to Operations				
Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations	11,317,000	2,570,000		13,887,000
Operations				
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
Conduct of Research Services	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations	181,511,000	26,905,000		208,416,000
Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,271,000		60,271,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

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Higher Education Research and Innovation Project		3,000,000		3,000,000
3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
Total, Project(s)		65,271,000	23,247,000	88,518,000
TOTAL NEW APPROPRIATIONS	P	254,347,000	P	126,048,000
			P	25,000,000
			P	405,395,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 168,244

Total Permanent Positions 168,244

Other Compensation Common to All

Personnel Economic Relief Allowance 8,400

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 2,100

Honoraria 15,512

Mid-Year Bonus - Civilian 14,020

Year End Bonus 14,020

Cash Gift 1,750

Productivity Enhancement Incentive 1,750

Step Increment 421

Total Other Compensation Common to All 58,429

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 604

Lump-sum for filling of Positions - Civilian 20,424

Total Other Compensation for Specific Groups 21,028

Other Benefits

PAG-IBIG Contributions 421

PhilHealth Contributions 3,574

Employees Compensation Insurance Premiums 421

Loyalty Award - Civilian 205

Terminal Leave 494

Total Other Benefits 5,115

Non-Permanent Positions	1,531
Total Personnel Services	254,347
Maintenance and Other Operating Expenses	
Travelling Expenses	1,533
Training and Scholarship Expenses	1,629
Supplies and Materials Expenses	9,413
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,317
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,342
Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	15,121
Total Maintenance and Other Operating Expenses	126,048
Total Current Operating Expenditures	380,395
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,247
Machinery and Equipment Outlay	720
Furniture, Fixtures and Books Outlay	1,033
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	405,395

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 298,835,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
Support to Operations	17,592,000	14,557,000		32,149,000
Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u>	<u>125,036,000</u>
HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>		<u>3,660,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u>	<u>252,330,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 111,958,000</u>	<u>P 161,877,000</u>	<u>P 25,000,000</u>	<u>P 298,835,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,393,000	P 56,285,000	P	P 77,678,000
Administration of Personnel Benefits	<u>17,467,000</u>			<u>17,467,000</u>
Sub-total, General Administration and Support	<u>38,860,000</u>	<u>56,285,000</u>		<u>95,145,000</u>
Support to Operations				
Auxiliary Services	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Sub-total, Support to Operations	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>46,041,000</u>	<u>55,632,000</u>	<u>5,000,000</u>	<u>106,673,000</u>
Provision of Higher Education Services	46,041,000	55,632,000	5,000,000	106,673,000

ADVANCED EDUCATION PROGRAM	<u>7,631,000</u>	<u>7,072,000</u>	<u>14,703,000</u>
Provision of Advanced Education Services	7,631,000	7,072,000	14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>	<u>3,660,000</u>
Conduct of Research Services	1,834,000	1,826,000	3,660,000
Sub-total, Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u> <u>125,036,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u> <u>252,330,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		21,505,000	21,505,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Repair of Academic Buildings			<u>20,000,000</u> <u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,958,000</u>	P <u>161,877,000</u>	P <u>25,000,000</u> P <u>298,835,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 67,382

 Total Permanent Positions 67,382

Other Compensation Common to All

 Personnel Economic Relief Allowance 4,416

 Representation Allowance 102

 Transportation Allowance 102

 Clothing and Uniform Allowance 1,104

 Honoraria 4,000

 Mid-Year Bonus - Civilian 5,615

 Year End Bonus 5,615

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Cash Gift	920
Productivity Enhancement Incentive	920
Step Increment	168
Total Other Compensation Common to All	22,962
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	17,020
Total Other Compensation for Specific Groups	17,830
Other Benefits	
PAG-IBIG Contributions	221
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	160
Terminal Leave	447
Total Other Benefits	2,551
Non-Permanent Positions	1,233
Total Personnel Services	111,958
Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	79,959
Utility Expenses	14,705
Communication Expenses	7,345
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,796
General Services	8,046
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	21,505
Taxes, Insurance Premiums and Other Fees	2,305
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	161,877
Total Current Operating Expenditures	273,835
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	298,835

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 492,432,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
Support to Operations	9,076,000	2,313,000		11,389,000
Operations	<u>198,654,000</u>	<u>43,788,000</u>	<u>2,800,000</u>	<u>245,242,000</u>
HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,186,000</u>	<u>2,158,000</u>		<u>3,344,000</u>
Total, Regular Programs	<u>280,858,000</u>	<u>59,332,000</u>	<u>6,750,000</u>	<u>346,940,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
Total, Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 280,858,000</u>	<u>P 179,824,000</u>	<u>P 31,750,000</u>	<u>P 492,432,000</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>

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	44,038,000	P	13,231,000	P	3,950,000	P	61,219,000
Administration of Personnel Benefits		<u>29,090,000</u>						<u>29,090,000</u>
Sub-total, General Administration and Support		<u>73,128,000</u>		<u>13,231,000</u>		<u>3,950,000</u>		<u>90,309,000</u>

Support to Operations

Auxiliary Services		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>
Sub-total, Support to Operations		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>186,477,000</u>		<u>37,874,000</u>		<u>2,800,000</u>		<u>227,151,000</u>
Provision of Higher Education Services		186,477,000		37,874,000		2,800,000		227,151,000
ADVANCED EDUCATION PROGRAM		<u>6,784,000</u>		<u>1,658,000</u>				<u>8,442,000</u>
Provision of Advanced Education Services		6,784,000		1,658,000				8,442,000
RESEARCH PROGRAM		<u>4,207,000</u>		<u>2,098,000</u>				<u>6,305,000</u>
Conduct of Research Services		4,207,000		2,098,000				6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,186,000</u>		<u>2,158,000</u>				<u>3,344,000</u>
Provision of Extension Services		1,186,000		2,158,000				3,344,000
Sub-total, Operations		<u>198,654,000</u>		<u>43,788,000</u>		<u>2,800,000</u>		<u>245,242,000</u>
Total, Regular Programs		<u>280,858,000</u>		<u>59,332,000</u>		<u>6,750,000</u>		<u>346,940,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				115,492,000				115,492,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus						25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>
Total, Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>280,858,000</u>	P	<u>179,824,000</u>	P	<u>31,750,000</u>	P	<u>492,432,000</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	190,184
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Total Permanent Positions	<u>190,184</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,680
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	2,670
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Honoraria	2,812
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Mid-Year Bonus - Civilian	15,849
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Year End Bonus	15,849
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Cash Gift	2,225
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Productivity Enhancement Incentive	2,225
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Step Increment	<u>476</u>
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Total Other Compensation Common to All	<u>53,026</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,010
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Lump-sum for filling of Positions - Civilian	<u>26,974</u>
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Total Other Compensation for Specific Groups	<u>27,984</u>
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Other Benefits

PAG-IBIG Contributions	534
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PhilHealth Contributions	4,120
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Employees Compensation Insurance Premiums	534
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Loyalty Award - Civilian	165
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Terminal Leave	<u>2,116</u>
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Total Other Benefits	<u>7,469</u>
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Non-Permanent Positions	<u>2,195</u>
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Total Personnel Services	<u>280,858</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,500
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Training and Scholarship Expenses	3,536
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Supplies and Materials Expenses	9,220
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Utility Expenses	16,779
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Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,371
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,492
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
Total Maintenance and Other Operating Expenses	179,824
Total Current Operating Expenditures	460,682
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	6,750
Total Capital Outlays	31,750
TOTAL NEW APPROPRIATIONS	492,432

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 378,672,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 80,469,000	P 34,237,000	P	114,706,000
Support to Operations	6,316,000	3,622,000		9,938,000
Operations	<u>135,171,000</u>	<u>38,041,000</u>		<u>173,212,000</u>
HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000

RESEARCH PROGRAM	7,478,000	6,984,000	14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,993,000</u>	<u>6,032,000</u>	<u>9,025,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,816,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,853,000	P 34,237,000	P	P 82,090,000
Administration of Personnel Benefits	<u>32,616,000</u>			<u>32,616,000</u>
Sub-total, General Administration and Support	<u>80,469,000</u>	<u>34,237,000</u>		<u>114,706,000</u>
Support to Operations				
Auxiliary Services	<u>6,316,000</u>	<u>3,622,000</u>		<u>9,938,000</u>
Sub-total, Support to Operations	<u>6,316,000</u>	<u>3,622,000</u>		<u>9,938,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>122,537,000</u>	<u>22,477,000</u>		<u>145,014,000</u>
Provision of Higher Education Services	122,537,000	22,477,000		145,014,000
ADVANCED EDUCATION PROGRAM	<u>2,163,000</u>	<u>2,548,000</u>		<u>4,711,000</u>
Provision of Advanced Education Services	2,163,000	2,548,000		4,711,000
RESEARCH PROGRAM	<u>7,478,000</u>	<u>6,984,000</u>		<u>14,462,000</u>
Conduct of Research Services	7,478,000	6,984,000		14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,993,000</u>	<u>6,032,000</u>		<u>9,025,000</u>
Provision of Extension Services	<u>2,993,000</u>	<u>6,032,000</u>		<u>9,025,000</u>

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Sub-total, Operations	<u>135,171,000</u>	<u>38,041,000</u>	<u>173,212,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		50,816,000	50,816,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,506

Total Permanent Positions

144,506

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,118

Honoraria

1,285

Mid-Year Bonus - Civilian

12,042

Year End Bonus

12,042

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

361

Total Other Compensation Common to All

40,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian	<u>29,991</u>
Total Other Compensation for Specific Groups	<u>30,503</u>
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,119
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	265
Terminal Leave	<u>2,625</u>
Total Other Benefits	<u>6,857</u>
Total Personnel Services	<u>221,956</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,621
Training and Scholarship Expenses	8,799
Supplies and Materials Expenses	15,166
Utility Expenses	18,182
Communication Expenses	1,159
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	6,022
Financial Assistance/Subsidy	50,816
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	98
Printing and Publication Expenses	333
Representation Expenses	361
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	<u>18,356</u>
Total Maintenance and Other Operating Expenses	<u>131,716</u>
Total Current Operating Expenditures	<u>353,672</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,158
Machinery and Equipment Outlay	11,666
Furniture, Fixtures and Books Outlay	<u>176</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>378,672</u></u>

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 865,485,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 103,657,000	P 59,332,000	P	P 162,989,000
Support to Operations	14,314,000	5,471,000		19,785,000
Operations	<u>231,601,000</u>	<u>104,112,000</u>		<u>335,713,000</u>
HIGHER EDUCATION PROGRAM	218,687,000	96,388,000		315,075,000
ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000		5,180,000
RESEARCH PROGRAM	7,474,000	3,355,000		10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,071,000</u>	<u>2,558,000</u>		<u>4,629,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>		<u>518,487,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>	P <u>865,485,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,942,000	P 59,332,000	P	P 113,274,000
Administration of Personnel Benefits	<u>49,715,000</u>			<u>49,715,000</u>
Sub-total, General Administration and Support	<u>103,657,000</u>	<u>59,332,000</u>		<u>162,989,000</u>

Support to Operations			
Auxiliary Services	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Sub-total, Support to Operations	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>218,687,000</u>	<u>96,388,000</u>	<u>315,075,000</u>
Provision of Higher Education Services	218,687,000	96,388,000	315,075,000
ADVANCED EDUCATION PROGRAM	<u>3,369,000</u>	<u>1,811,000</u>	<u>5,180,000</u>
Provision of Advanced Education Services	3,369,000	1,811,000	5,180,000
RESEARCH PROGRAM	<u>7,474,000</u>	<u>3,355,000</u>	<u>10,829,000</u>
Conduct of Research Services	7,474,000	3,355,000	10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,071,000</u>	<u>2,558,000</u>	<u>4,629,000</u>
Provision of Extension Services	2,071,000	2,558,000	4,629,000
Sub-total, Operations	<u>231,601,000</u>	<u>104,112,000</u>	<u>335,713,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>	<u>518,487,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		245,698,000	245,698,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000
Construction of 2-Storey, 6-Classroom School Building, La Paz Campus			20,000,000
Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>
		P <u>865,485,000</u>	

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	225,971
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Total Permanent Positions	225,971
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	2,682
Honoraria	8,644
Mid-Year Bonus - Civilian	18,832
Year End Bonus	18,832
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	566

Total Other Compensation Common to All	65,354
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	776
Longevity Pay	320
Lump-sum for filling of Positions - Civilian	48,348

Total Other Compensation for Specific Groups	49,444
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Other Benefits

PAG-IBIG Contributions	536
PhilHealth Contributions	4,779
Employees Compensation Insurance Premiums	536
Loyalty Award - Civilian	320
Terminal Leave	1,367

Total Other Benefits	7,538
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Non-Permanent Positions	1,265
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Total Personnel Services	349,572
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Maintenance and Other Operating Expenses

Travelling Expenses	8,673
Training and Scholarship Expenses	10,431

Supplies and Materials Expenses	19,205
Utility Expenses	34,990
Communication Expenses	3,055
Awards/Rewards and Prizes	139
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	163
Professional Services	22,604
General Services	41,621
Repairs and Maintenance	1,278
Financial Assistance/Subsidy	246,998
Taxes, Insurance Premiums and Other Fees	778
Other Maintenance and Operating Expenses	
Advertising Expenses	35
Printing and Publication Expenses	1,166
Representation Expenses	545
Rent/Lease Expenses	74
Membership Dues and Contributions to Organizations	410
Subscription Expenses	8,252
Donations	7
Other Maintenance and Operating Expenses	18,489
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Total Maintenance and Other Operating Expenses	420,913
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Total Current Operating Expenditures	770,485
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	75,000
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Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	865,485
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