

P. REGION XII - SOCCSKSARGEN**P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 333,668,000

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 59,434,000	P 16,601,000	P	P 76,035,000
Operations	<u>103,241,000</u>	<u>55,168,000</u>	<u>10,000,000</u>	<u>168,409,000</u>
HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
CUSTODIAL CARE PROGRAM	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Total, Regular Programs	<u>162,675,000</u>	<u>71,769,000</u>	<u>10,000,000</u>	<u>244,444,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
Total, Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 162,675,000</u>	<u>P 130,993,000</u>	<u>P 40,000,000</u>	<u>P 333,668,000</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 35,873,000	P 16,601,000	P	P 52,474,000
Administration of Personnel Benefits	<u>23,561,000</u>			<u>23,561,000</u>
Sub-total, General Administration and Support	<u>59,434,000</u>	<u>16,601,000</u>		<u>76,035,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>88,165,000</u>	<u>29,192,000</u>	<u>10,000,000</u>	<u>127,357,000</u>

Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
ADVANCED EDUCATION PROGRAM		<u>1,207,000</u>		<u>1,207,000</u>
Provision of Advanced Education Services		1,207,000		1,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,322,000</u>	<u>5,740,000</u>		<u>9,062,000</u>
Provision of Extension Services	3,322,000	5,740,000		9,062,000
CUSTODIAL CARE PROGRAM	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Provision of Custodial Care Services	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Sub-total, Operations	<u>103,241,000</u>	<u>55,168,000</u>	<u>10,000,000</u>	<u>168,409,000</u>
Total, Regular Programs	<u>162,675,000</u>	<u>71,769,000</u>	<u>10,000,000</u>	<u>244,444,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		51,224,000		51,224,000
Continuation of the Third Phase Administration Building			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
Total, Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
TOTAL NEW APPROPRIATIONS	P <u>162,675,000</u>	P <u>130,993,000</u>	P <u>40,000,000</u>	P <u>333,668,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,704

Total Permanent Positions

99,704

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,736
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,434
Honoraria	4,739
Mid-Year Bonus - Civilian	8,308
Year End Bonus	8,308
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	249
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Total Other Compensation Common to All	31,500
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	22,840
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Total Other Compensation for Specific Groups	26,237
Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	2,142
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	160
Terminal Leave	721
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Total Other Benefits	3,597
Non-Permanent Positions	1,637
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Total Personnel Services	162,675
Maintenance and Other Operating Expenses	
Travelling Expenses	7,115
Training and Scholarship Expenses	6,695
Supplies and Materials Expenses	39,110
Utility Expenses	5,884
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,086
Repairs and Maintenance	2,267
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	1,300
Membership Dues and Contributions to Organizations	217
Subscription Expenses	750
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Total Maintenance and Other Operating Expenses	130,993
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Total Current Operating Expenditures	293,668

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		30,000
Machinery and Equipment Outlay		5,000
Furniture, Fixtures and Books Outlay		5,000
		<u>40,000</u>
Total Capital Outlays		<u>40,000</u>
TOTAL NEW APPROPRIATIONS		<u><u>333,668</u></u>

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 92,822,000

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 14,959,000	P 4,959,000	P	P 19,918,000
Operations	<u>19,276,000</u>	<u>13,008,000</u>	<u>10,000,000</u>	<u>42,284,000</u>
HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
RESEARCH PROGRAM		444,000		444,000
Total, Regular Programs	<u>34,235,000</u>	<u>17,967,000</u>	<u>10,000,000</u>	<u>62,202,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>15,620,000</u>	<u>15,000,000</u>	<u>30,620,000</u>
Total, Project(s)		<u>15,620,000</u>	<u>15,000,000</u>	<u>30,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>34,235,000</u></u>	P <u><u>33,587,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>92,822,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,047,000	P 4,959,000	P	P 15,006,000

Administration of Personnel Benefits	4,912,000			4,912,000
Sub-total, General Administration and Support	<u>14,959,000</u>	<u>4,959,000</u>		<u>19,918,000</u>
Operations				
HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
Provision of Higher Education Services	19,276,000	12,564,000	10,000,000	41,840,000
RESEARCH PROGRAM		444,000		444,000
Conduct of Research Services		444,000		444,000
Sub-total, Operations	<u>19,276,000</u>	<u>13,008,000</u>	<u>10,000,000</u>	<u>42,284,000</u>
Total, Regular Programs	<u>34,235,000</u>	<u>17,967,000</u>	<u>10,000,000</u>	<u>62,202,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		7,620,000		7,620,000
Construction of Three-Storey College Library			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>15,620,000</u>	<u>15,000,000</u>	<u>30,620,000</u>
Total, Project(s)		<u>15,620,000</u>	<u>15,000,000</u>	<u>30,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u>34,235,000</u>	P <u>33,587,000</u>	P <u>25,000,000</u>	P <u>92,822,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,615

Total Permanent Positions

22,615

GENERAL APPROPRIATIONS ACT, FY 2024

Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	288
Mid-Year Bonus - Civilian	1,885
Year End Bonus	1,885
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	57

Total Other Compensation Common to All 6,071

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	<u>4,660</u>
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Total Other Compensation for Specific Groups 4,660

Other Benefits

PAG-IBIG Contributions	57
PhilHealth Contributions	498
Employees Compensation Insurance Premiums	57
Loyalty Award - Civilian	25
Terminal Leave	252

Total Other Benefits 889

Total Personnel Services 34,235

Maintenance and Other Operating Expenses

Travelling Expenses	734
Training and Scholarship Expenses	454
Supplies and Materials Expenses	9,360
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	555
General Services	1,350
Repairs and Maintenance	1,250
Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	330
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	125
Subscription Expenses	300

Total Maintenance and Other Operating Services 33,587

Total Current Operating Expenditures 67,822

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,300
Transportation Equipment Outlay	<u>1,700</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>92,822</u></u>

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 620,039,000

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 69,729,000	P 29,807,000	P	P 99,536,000
Operations	<u>248,581,000</u>	<u>61,652,000</u>	<u>10,000,000</u>	<u>320,233,000</u>
HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
RESEARCH PROGRAM		11,952,000		11,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,664,000</u>		<u>2,664,000</u>
Total, Regular Programs	<u>318,310,000</u>	<u>91,459,000</u>	<u>10,000,000</u>	<u>419,769,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
Total, Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 318,310,000</u></u>	<u><u>P 216,729,000</u></u>	<u><u>P 85,000,000</u></u>	<u><u>P 620,039,000</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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	23,019,000	P	29,807,000	P	52,826,000
Administration of Personnel Benefits		<u>46,710,000</u>				<u>46,710,000</u>
Sub-total, General Administration and Support		<u>69,729,000</u>		<u>29,807,000</u>		<u>99,536,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>248,581,000</u>	<u>41,941,000</u>	<u>10,000,000</u>	<u>300,522,000</u>
Provision of Higher Education Services		248,581,000	41,941,000	10,000,000	300,522,000
ADVANCED EDUCATION PROGRAM			<u>5,095,000</u>		<u>5,095,000</u>
Provision of Advanced Education Services			5,095,000		5,095,000
RESEARCH PROGRAM			<u>11,952,000</u>		<u>11,952,000</u>
Conduct of Research Services			11,952,000		11,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>2,664,000</u>		<u>2,664,000</u>
Provision of Extension Services			2,664,000		2,664,000
Sub-total, Operations		<u>248,581,000</u>	<u>61,652,000</u>	<u>10,000,000</u>	<u>320,233,000</u>
Total, Regular Programs		<u>318,310,000</u>	<u>91,459,000</u>	<u>10,000,000</u>	<u>419,769,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			115,770,000		115,770,000
Upgrading of Gymnasium, ACCESS Campus				10,000,000	10,000,000
Establishment of Halal Food Court and Business Center, ACCESS Campus				15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao			5,000,000		5,000,000
Establishment and/or Support to the College of Medicine				50,000,000	50,000,000
Tulong Dunong Program			<u>2,500,000</u>		<u>2,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>

Total, Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>318,310,000</u>	P	<u>216,729,000</u>
			P	<u>85,000,000</u>
				<u>620,039,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,702

Total Permanent Positions

211,702

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,340

Honoraria

1,115

Mid-Year Bonus - Civilian

17,642

Year End Bonus

17,642

Cash Gift

1,950

Productivity Enhancement Incentive

1,950

Step Increment

529

Total Other Compensation Common to All

52,864

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

39,568

Total Other Compensation for Specific Groups

39,678

Other Benefits

PAG-IBIG Contributions

468

PhilHealth Contributions

4,485

Employees Compensation Insurance Premiums

468

Loyalty Award - Civilian

175

Terminal Leave

7,142

Total Other Benefits

12,738

Non-Permanent Positions

1,328

Total Personnel Services

318,310

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses	
Travelling Expenses	10,241
Training and Scholarship Expenses	7,742
Supplies and Materials Expenses	16,714
Utility Expenses	16,715
Communication Expenses	3,357
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	9,280
General Services	13,300
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	118,270
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	555
Representation Expenses	2,800
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	390
Subscription Expenses	900
	216,729
Total Maintenance and Other Operating Expenses	216,729
Total Current Operating Expenditures	535,039
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	35,000
	85,000
Total Capital Outlays	85,000
TOTAL NEW APPROPRIATIONS	620,039

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,034,532,000

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 201,227,000	P 50,098,000	P	251,325,000
Support to Operations	10,897,000	393,000		11,290,000

Operations	<u>370,831,000</u>	<u>25,906,000</u>	<u>20,000,000</u>	<u>416,737,000</u>
HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,145,000</u>		<u>3,406,000</u>
Total, Regular Programs	<u>582,955,000</u>	<u>76,397,000</u>	<u>20,000,000</u>	<u>679,352,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>220,180,000</u>	<u>135,000,000</u>	<u>355,180,000</u>
Total, Project(s)		<u>220,180,000</u>	<u>135,000,000</u>	<u>355,180,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 582,955,000</u>	<u>P 296,577,000</u>	<u>P 155,000,000</u>	<u>P 1,034,532,000</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 77,263,000	P 50,098,000	P	P 127,361,000
Administration of Personnel Benefits	<u>123,964,000</u>			<u>123,964,000</u>
Sub-total, General Administration and Support	<u>201,227,000</u>	<u>50,098,000</u>		<u>251,325,000</u>
Support to Operations				
Auxiliary Services	<u>10,897,000</u>	<u>393,000</u>		<u>11,290,000</u>
Sub-total, Support to Operations	<u>10,897,000</u>	<u>393,000</u>		<u>11,290,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>341,888,000</u>	<u>11,890,000</u>	<u>20,000,000</u>	<u>373,778,000</u>
Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	<u>21,064,000</u>	<u>2,564,000</u>		<u>23,628,000</u>
Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	<u>6,618,000</u>	<u>9,307,000</u>		<u>15,925,000</u>
Conduct of Research Services	6,618,000	9,307,000		15,925,000

GENERAL APPROPRIATIONS ACT, FY 2024

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,145,000</u>	<u>3,406,000</u>
Provision of Extension Services	<u>1,261,000</u>	<u>2,145,000</u>	<u>3,406,000</u>
Sub-total, Operations	<u>370,831,000</u>	<u>25,906,000</u>	<u>20,000,000</u> <u>416,737,000</u>
Total, Regular Programs	<u>582,955,000</u>	<u>76,397,000</u>	<u>20,000,000</u> <u>679,352,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		194,680,000	194,680,000
Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000 30,000,000
Repair and Upgrading of National Service Training Program Building			25,000,000 25,000,000
Completion of General Academic Building, Libungan Campus			20,000,000 20,000,000
Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000 50,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)		5,000,000	5,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)		5,000,000	5,000,000
Tulong Dunong Program		2,500,000	2,500,000
Financial Assistance to Athletes and Athletic Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		<u>220,180,000</u>	<u>135,000,000</u> <u>355,180,000</u>
Total, Project(s)		<u>220,180,000</u>	<u>135,000,000</u> <u>355,180,000</u>
TOTAL NEW APPROPRIATIONS	P <u>582,955,000</u>	P <u>296,577,000</u>	P <u>155,000,000</u> P <u>1,034,532,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	350,152
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Total Permanent Positions	<u>350,152</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,600
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	3,900
Honoraria	3,105
Mid-Year Bonus - Civilian	29,178
Year End Bonus	29,178
Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	<u>875</u>

Total Other Compensation Common to All	<u>88,924</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	<u>121,660</u>

Total Other Compensation for Specific Groups	<u>126,912</u>
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Other Benefits

PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	<u>2,304</u>

Total Other Benefits	<u>11,390</u>
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Non-Permanent Positions	<u>5,577</u>
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Total Personnel Services	<u>582,955</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224

GENERAL APPROPRIATIONS ACT, FY 2024

Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
	<hr/>
Total Maintenance and Other Operating Expenses	296,577
	<hr/>
Total Current Operating Expenditures	879,532
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	155,000
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TOTAL NEW APPROPRIATIONS	1,034,532
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