

**I. REGION V - BICOL**

**I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 229,800,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                      |
| General Administration and Support   | P 37,065,000                          | P 18,598,000  | P                      | P 55,663,000         |
| Operations                           | <u>77,083,000</u>                     | <u>9,540,000</u>  |                        | <u>86,623,000</u>    |
| HIGHER EDUCATION PROGRAM             | 73,404,000                            | 8,099,000   |                        | 81,503,000           |
| ADVANCED EDUCATION PROGRAM           | 1,826,000                             |   |                        | 1,826,000            |
| RESEARCH PROGRAM                     | 1,072,000                             | 1,315,000   |                        | 2,387,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>781,000</u>                        | <u>126,000</u>  |                        | <u>907,000</u>       |
| Total, Regular Programs              | <u>114,148,000</u>                    | <u>28,138,000</u>                                       |                        | <u>142,286,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                      |
| Locally-Funded Project(s)            |                                       | <u>62,514,000</u>                                       | <u>25,000,000</u>      | <u>87,514,000</u>    |
| Total, Project(s)                    |                                       | <u>62,514,000</u>                                       | <u>25,000,000</u>      | <u>87,514,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 114,148,000</u>                  | <u>P 90,652,000</u>                                     | <u>P 25,000,000</u>    | <u>P 229,800,000</u> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                   |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                   |
| General Administration and Support            |                                       |   |                        |                   |
| General Management and Supervision            | P 23,896,000                          | P 18,598,000  | P                      | P 42,494,000      |
| Administration of Personnel Benefits          | <u>13,169,000</u>                     |   |                        | <u>13,169,000</u> |
| Sub-total, General Administration and Support | <u>37,065,000</u>                     | <u>18,598,000</u>                                       |                        | <u>55,663,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2023

|   |                             |                            |                             |
|---|-----------------------------|----------------------------|-----------------------------|
| <b>Operations</b>   |                             |                            |                             |
| <b>HIGHER EDUCATION PROGRAM</b>                                     | <u>73,404,000</u>           | <u>8,099,000</u>           | <u>81,503,000</u>           |
| Provision of Higher Education Services                              | 73,404,000                  | 8,099,000                  | 81,503,000                  |
| <b>ADVANCED EDUCATION PROGRAM</b>                                   | <u>1,826,000</u>            |                            | <u>1,826,000</u>            |
| Provision of Advanced Education Services                            | 1,826,000                   |                            | 1,826,000                   |
| <b>RESEARCH PROGRAM</b>   | <u>1,072,000</u>            | <u>1,315,000</u>           | <u>2,387,000</u>            |
| Conduct of Research Services  | 1,072,000                   | 1,315,000                  | 2,387,000                   |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                         | <u>781,000</u>              | <u>126,000</u>             | <u>907,000</u>              |
| Provision of Extension Services                                     | 781,000                     | 126,000                    | 907,000                     |
| Sub-total, Operations   | <u>77,083,000</u>           | <u>9,540,000</u>           | <u>86,623,000</u>           |
| Total, Regular Programs   | <u>114,148,000</u>          | <u>28,138,000</u>          | <u>142,286,000</u>          |
| <b>PROJECT(S)</b>   |                             |                            |                             |
| Locally-Funded Project(s)   |                             |                            |                             |
| Free Higher Education   |                             | 57,514,000                 | 57,514,000                  |
| Capacity Development on Futures Thinking<br>and Strategic Foresight |                             | 2,000,000                  | 2,000,000                   |
| Higher Education Research and Innovation Project                    |                             | 3,000,000                  | 3,000,000                   |
| Construction of Five Storey Academic Building 2                     |                             | <u>25,000,000</u>          | <u>25,000,000</u>           |
| Sub-total, Locally-Funded Project(s)                                |                             | <u>62,514,000</u>          | <u>62,514,000</u>           |
| Total, Project(s)   |                             | <u>62,514,000</u>          | <u>62,514,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <b>P <u>114,148,000</u></b> | <b>P <u>90,652,000</u></b> | <b>P <u>25,000,000</u></b>  |
|   |                             |                            | <b>P <u>229,800,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,264

Total Permanent Positions

77,264

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| Personnel Economic Relief Allowance                    | 4,008          |
| Representation Allowance                               | 108            |
| Transportation Allowance                               | 108            |
| Clothing and Uniform Allowance                         | 1,002          |
| Honoraria  | 442            |
| Mid-Year Bonus - Civilian                              | 6,438          |
| Year End Bonus   | 6,438          |
| Cash Gift  | 835            |
| Productivity Enhancement Incentive                     | 835            |
| Step Increment   | 194            |
|  | <hr/>          |
| <b>Total Other Compensation Common to All</b>          | <b>20,408</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 555            |
| Lump-sum for filling of Positions - Civilian           | 13,135         |
|  | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>13,690</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 199            |
| PhilHealth Contributions                               | 1,715          |
| Employees Compensation Insurance Premiums              | 199            |
| Loyalty Award - Civilian                               | 235            |
| Terminal Leave   | 34             |
|  | <hr/>          |
| <b>Total Other Benefits</b>                            | <b>2,382</b>   |
| <b>Non-Permanent Positions</b>                         | <b>404</b>     |
|  | <hr/>          |
| <b>Total Personnel Services</b>                        | <b>114,148</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 2,210          |
| Training and Scholarship Expenses                      | 1,606          |
| Supplies and Materials Expenses                        | 6,371          |
| Utility Expenses                                       | 4,794          |
| Communication Expenses                                 | 1,451          |
| Awards/Rewards and Prizes                              | 1,000          |
| Survey, Research, Exploration and Development Expenses | 2,000          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 200            |
| Professional Services                                  | 1,006          |
| General Services                                       | 4,432          |
| Repairs and Maintenance                                | 2,348          |
| Financial Assistance/Subsidy                           | 57,514         |
| Taxes, Insurance Premiums and Other Fees               | 750            |
| Labor and Wages  | 650            |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Advertising Expenses                                   | 100            |
| Printing and Publication Expenses                      | 250            |

GENERAL APPROPRIATIONS ACT, FY 2023

|  |                       |
|--|-----------------------|
| Representation Expenses                            | 650                   |
| Transportation and Delivery Expenses               | 50                    |
| Rent/Lease Expenses                                | 50                    |
| Membership Dues and Contributions to Organizations | 100                   |
| Subscription Expenses                              | 120                   |
| Other Maintenance and Operating Expenses           | <u>3,000</u>          |
| Total Maintenance and Other Operating Expenses     | <u>90,652</u>         |
| Total Current Operating Expenditures               | <u>204,800</u>        |
| Capital Outlays                                    |                       |
| Property, Plant and Equipment Outlay               |                       |
| Buildings and Other Structures                     | <u>25,000</u>         |
| Total Capital Outlays                              | <u>25,000</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>                    | <u><u>229,800</u></u> |

**I.2. BICOL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,352,978,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                            |                               |
|--------------------------------------|---------------------------------------|---|----------------------------|-------------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                  |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                            |                               |
| General Administration and Support   | P 250,957,000                         | P 56,935,000  | P                          | P 307,892,000                 |
| Support to Operations                | 14,006,000                            | 16,522,000  |                            | 30,528,000                    |
| Operations                           | <u>615,272,000</u>                    | <u>123,090,000</u>                                      |                            | <u>738,362,000</u>            |
| HIGHER EDUCATION PROGRAM             | 567,637,000                           | 92,268,000  |                            | 659,905,000                   |
| ADVANCED EDUCATION PROGRAM           | 38,567,000                            | 4,048,000   |                            | 42,615,000                    |
| RESEARCH PROGRAM                     | 5,399,000                             | 24,725,000  |                            | 30,124,000                    |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,669,000</u>                      | <u>2,049,000</u>  |                            | <u>5,718,000</u>              |
| Total, Regular Programs              | <u>880,235,000</u>                    | <u>196,547,000</u>                                      |                            | <u>1,076,782,000</u>          |
| <b>B. PROJECT(S)</b>                 |                                       |   |                            |                               |
| Locally-Funded Project(s)            | <u>9,563,000</u>                      | <u>232,069,000</u>                                      | <u>34,564,000</u>          | <u>276,196,000</u>            |
| Total, Project(s)                    | <u>9,563,000</u>                      | <u>232,069,000</u>                                      | <u>34,564,000</u>          | <u>276,196,000</u>            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | P <u><u>889,798,000</u></u>           | P <u><u>428,616,000</u></u>                             | P <u><u>34,564,000</u></u> | P <u><u>1,352,978,000</u></u> |

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                 | Total                |
|--|--------------------------------|--|-----------------|----------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |                      |
| <b>REGULAR PROGRAMS</b>  |                                |  |                 |                      |
| General Administration and Support                               |                                |  |                 |                      |
| General Management and Supervision                               | P 63,233,000                   | P 56,935,000                             | P               | 120,168,000          |
| Administration of Personnel Benefits                             | <u>187,724,000</u>             |  |                 | <u>187,724,000</u>   |
| Sub-total, General Administration and Support                    | <u>250,957,000</u>             | <u>56,935,000</u>                        |                 | <u>307,892,000</u>   |
| Support to Operations  |                                |  |                 |                      |
| Auxiliary Services   | <u>14,006,000</u>              | <u>16,522,000</u>                        |                 | <u>30,528,000</u>    |
| Sub-total, Support to Operations                                 | <u>14,006,000</u>              | <u>16,522,000</u>                        |                 | <u>30,528,000</u>    |
| Operations   |                                |  |                 |                      |
| HIGHER EDUCATION PROGRAM   | <u>567,637,000</u>             | <u>92,268,000</u>                        |                 | <u>659,905,000</u>   |
| Provision of Higher Education Services                           | 567,637,000                    | 92,268,000                               |                 | 659,905,000          |
| ADVANCED EDUCATION PROGRAM                                       | <u>38,567,000</u>              | <u>4,048,000</u>                         |                 | <u>42,615,000</u>    |
| Provision of Advanced Education Services                         | 38,567,000                     | 4,048,000                                |                 | 42,615,000           |
| RESEARCH PROGRAM   | <u>5,399,000</u>               | <u>24,725,000</u>                        |                 | <u>30,124,000</u>    |
| Conduct of Research Services                                     | 5,399,000                      | 24,725,000                               |                 | 30,124,000           |
| TECHNICAL ADVISORY EXTENSION PROGRAM                             | <u>3,669,000</u>               | <u>2,049,000</u>                         |                 | <u>5,718,000</u>     |
| Provision of Extension Services                                  | <u>3,669,000</u>               | <u>2,049,000</u>                         |                 | <u>5,718,000</u>     |
| Sub-total, Operations  | <u>615,272,000</u>             | <u>123,090,000</u>                       |                 | <u>738,362,000</u>   |
| Total, Regular Programs  | <u>880,235,000</u>             | <u>196,547,000</u>                       |                 | <u>1,076,782,000</u> |
| <b>PROJECT(S)</b>  |                                |  |                 |                      |
| Locally-Funded Project(s)  |                                |  |                 |                      |
| Free Higher Education  |                                | 216,334,000                              |                 | 216,334,000          |
| Tulong Dunong Program  |                                | 1,300,000                                |                 | 1,300,000            |
| Capacity Development on Futures Thinking and Strategic Foresight |                                | 2,000,000                                |                 | 2,000,000            |

GENERAL APPROPRIATIONS ACT, FY 2023

|   |                      |                      |                     |                        |
|---|----------------------|----------------------|---------------------|------------------------|
| Higher Education Research and Innovation Project                    |                      | 3,000,000            |                     | 3,000,000              |
| Financial Assistance to Athletes                                    |                      | 1,000,000            |                     | 1,000,000              |
| Increase in Carrying Capacity of the College of Medicine            | 5,500,000            | 6,310,000            | 8,064,000           | 19,874,000             |
| Increase in Carrying Capacity of Nursing and Allied Health Programs | 4,063,000            | 2,125,000            | 1,500,000           | 7,688,000              |
| Rehabilitation of the Vo-Ag Building                                |                      |                      | 10,000,000          | 10,000,000             |
| Rehabilitation/Renovation of the Oropesa Building                   |                      |                      | 15,000,000          | 15,000,000             |
| Sub-total, Locally-Funded Project(s)                                | <u>9,563,000</u>     | <u>232,069,000</u>   | <u>34,564,000</u>   | <u>276,196,000</u>     |
| Total, Project(s)   | <u>9,563,000</u>     | <u>232,069,000</u>   | <u>34,564,000</u>   | <u>276,196,000</u>     |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <b>P 889,798,000</b> | <b>P 428,616,000</b> | <b>P 34,564,000</b> | <b>P 1,352,978,000</b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

489,507

Total Permanent Positions

489,507

Other Compensation Common to All

Personnel Economic Relief Allowance

22,656

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,664

Honoraria

63,000

Mid-Year Bonus - Civilian

40,793

Year End Bonus

40,793

Cash Gift

4,720

Productivity Enhancement Incentive

4,720

Step Increment

1,224

Total Other Compensation Common to All

184,194

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

176,228

Lump-sum for Personnel Services

9,563

Total Other Compensation for Specific Groups

187,285

|  |                  |
|--|------------------|
| Other Benefits   |                  |
| PAG-IBIG Contributions                                 | 1,133            |
| PhilHealth Contributions                               | 10,155           |
| Employees Compensation Insurance Premiums              | 1,133            |
| Loyalty Award - Civilian                               | 670              |
| Terminal Leave   | 11,496           |
|  | <hr/>            |
| Total Other Benefits                                   | 24,587           |
|  | <hr/>            |
| Non-Permanent Positions                                | 4,225            |
|  | <hr/>            |
| Total Personnel Services                               | 889,798          |
|  | <hr/>            |
| Maintenance and Other Operating Expenses               |                  |
| Travelling Expenses                                    | 9,600            |
| Training and Scholarship Expenses                      | 7,955            |
| Supplies and Materials Expenses                        | 33,667           |
| Utility Expenses                                       | 46,831           |
| Communication Expenses                                 | 7,299            |
| Awards/Rewards and Prizes                              | 1,000            |
| Survey, Research, Exploration and Development Expenses | 2,000            |
| Confidential, Intelligence and Extraordinary Expenses  |                  |
| Extraordinary and Miscellaneous Expenses               | 180              |
| Professional Services                                  | 2,601            |
| General Services                                       | 44,767           |
| Repairs and Maintenance                                | 7,315            |
| Financial Assistance/Subsidy                           | 218,634          |
| Taxes, Insurance Premiums and Other Fees               | 5,111            |
| Labor and Wages  | 1,640            |
| Other Maintenance and Operating Expenses               |                  |
| Advertising Expenses                                   | 10               |
| Printing and Publication Expenses                      | 920              |
| Representation Expenses                                | 1,914            |
| Transportation and Delivery Expenses                   | 1,914            |
| Membership Dues and Contributions to Organizations     | 800              |
| Other Maintenance and Operating Expenses               | 34,458           |
|  | <hr/>            |
| Total Maintenance and Other Operating Expenses         | 428,616          |
|  | <hr/>            |
| Total Current Operating Expenditures                   | 1,318,414        |
|  | <hr/>            |
| Capital Outlays  |                  |
| Property, Plant and Equipment Outlay                   |                  |
| Buildings and Other Structures                         | 25,000           |
| Machinery and Equipment Outlay                         | 8,064            |
| Transportation Equipment Outlay                        | 1,500            |
|  | <hr/>            |
| Total Capital Outlays                                  | 34,564           |
|  | <hr/>            |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>1,352,978</b> |
|  | <hr/> <hr/>      |

**I.3. CAMARINES NORTE STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 444,075,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                      |
| General Administration and Support   | P 100,948,000                         | P 36,428,000  | P                      | P 137,376,000        |
| Support to Operations                |                                       | 586,000   |                        | 586,000              |
| Operations                           | <u>153,061,000</u>                    | <u>19,752,000</u>                                       |                        | <u>172,813,000</u>   |
| HIGHER EDUCATION PROGRAM             | 151,701,000                           | 17,438,000  |                        | 169,139,000          |
| ADVANCED EDUCATION PROGRAM           | 1,000,000                             | 574,000   |                        | 1,574,000            |
| RESEARCH PROGRAM                     | 200,000                               | 1,449,000   |                        | 1,649,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>160,000</u>                        | <u>291,000</u>  |                        | <u>451,000</u>       |
| Total, Regular Programs              | <u>254,009,000</u>                    | <u>56,766,000</u>                                       |                        | <u>310,775,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                      |
| Locally-Funded Project(s)            |                                       | <u>108,300,000</u>                                      | <u>25,000,000</u>      | <u>133,300,000</u>   |
| Total, Project(s)                    |                                       | <u>108,300,000</u>                                      | <u>25,000,000</u>      | <u>133,300,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 254,009,000</u>                  | <u>P 165,066,000</u>                                    | <u>P 25,000,000</u>    | <u>P 444,075,000</u> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                    |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                    |
| General Administration and Support            |                                       |   |                        |                    |
| General Management and Supervision            | P 55,812,000                          | P 36,428,000  | P                      | P 92,240,000       |
| Administration of Personnel Benefits          | <u>45,136,000</u>                     |   |                        | <u>45,136,000</u>  |
| Sub-total, General Administration and Support | <u>100,948,000</u>                    | <u>36,428,000</u>                                       |                        | <u>137,376,000</u> |
| Support to Operations                         |                                       |   |                        |                    |
| Auxiliary Services                            |                                       | <u>586,000</u>  |                        | <u>586,000</u>     |
| Sub-total, Support to Operations              |                                       | <u>586,000</u>  |                        | <u>586,000</u>     |



|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| Operations  |                             |                             |                             |
| HIGHER EDUCATION PROGRAM  | <u>151,701,000</u>          | <u>17,438,000</u>           | <u>169,139,000</u>          |
| Provision of Higher Education Services  | 151,701,000                 | 17,438,000                  | 169,139,000                 |
| ADVANCED EDUCATION PROGRAM  | <u>1,000,000</u>            | <u>574,000</u>              | <u>1,574,000</u>            |
| Provision of Advanced Education Services  | 1,000,000                   | 574,000                     | 1,574,000                   |
| RESEARCH PROGRAM  | <u>200,000</u>              | <u>1,449,000</u>            | <u>1,649,000</u>            |
| Conduct of Research Services  | 200,000                     | 1,449,000                   | 1,649,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM  | <u>160,000</u>              | <u>291,000</u>              | <u>451,000</u>              |
| Provision of Extension Services   | 160,000                     | 291,000                     | 451,000                     |
| Sub-total, Operations   | <u>153,061,000</u>          | <u>19,752,000</u>           | <u>172,813,000</u>          |
| Total, Regular Programs   | <u>254,009,000</u>          | <u>56,766,000</u>           | <u>310,775,000</u>          |
| <b>PROJECT(S)</b>   |                             |                             |                             |
| Locally-Funded Project(s)   |                             |                             |                             |
| Free Higher Education   |                             | 103,300,000                 | 103,300,000                 |
| Capacity Development on Futures Thinking<br>and Strategic Foresight                   |                             | 2,000,000                   | 2,000,000                   |
| Higher Education Research and Innovation Project                                      |                             | 3,000,000                   | 3,000,000                   |
| Construction of Two-Building Three-Storey CoTT<br>Academic Building Complex - Phase 1 |                             | <u>25,000,000</u>           | <u>25,000,000</u>           |
| Sub-total, Locally-Funded Project(s)  |                             | <u>108,300,000</u>          | <u>133,300,000</u>          |
| Total, Project(s)   |                             | <u>108,300,000</u>          | <u>133,300,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P <u>254,009,000</u></b> | <b>P <u>165,066,000</u></b> | <b>P <u>25,000,000</u></b>  |
|   |                             |                             | <b>P <u>444,075,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,280

Total Permanent Positions

147,280

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| Personnel Economic Relief Allowance                    | 8,568          |
| Representation Allowance                               | 60             |
| Transportation Allowance                               | 60             |
| Clothing and Uniform Allowance                         | 2,142          |
| Honoraria  | 1,660          |
| Mid-Year Bonus - Civilian                              | 12,273         |
| Year End Bonus   | 12,273         |
| Cash Gift  | 1,785          |
| Productivity Enhancement Incentive                     | 1,785          |
| Step Increment   | 369            |
|  | <hr/>          |
| <b>Total Other Compensation Common to All</b>          | <b>40,975</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 689            |
| Lump-sum for filling of Positions - Civilian           | 44,949         |
|  | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>45,638</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 429            |
| PhilHealth Contributions                               | 3,290          |
| Employees Compensation Insurance Premiums              | 429            |
| Loyalty Award - Civilian                               | 475            |
| Terminal Leave   | 187            |
|  | <hr/>          |
| <b>Total Other Benefits</b>                            | <b>4,810</b>   |
| <b>Non-Permanent Positions</b>                         | <b>15,306</b>  |
|  | <hr/>          |
| <b>Total Personnel Services</b>                        | <b>254,009</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 3,736          |
| Training and Scholarship Expenses                      | 1,628          |
| Supplies and Materials Expenses                        | 24,242         |
| Utility Expenses                                       | 6,170          |
| Communication Expenses                                 | 1,097          |
| Awards/Rewards and Prizes                              | 1,000          |
| Survey, Research, Exploration and Development Expenses | 2,000          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 110            |
| Professional Services                                  | 2,350          |
| General Services                                       | 10,587         |
| Financial Assistance/Subsidy                           | 103,300        |
| Taxes, Insurance Premiums and Other Fees               | 3,675          |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Printing and Publication Expenses                      | 567            |
| Transportation and Delivery Expenses                   | 690            |
| Rent/Lease Expenses                                    | 180            |
| Membership Dues and Contributions to Organizations     | 498            |

|  |                       |
|--|-----------------------|
| Subscription Expenses                          | 236                   |
| Other Maintenance and Operating Expenses       | <u>3,000</u>          |
| Total Maintenance and Other Operating Expenses | <u>165,066</u>        |
| Total Current Operating Expenditures           | <u>419,075</u>        |
| Capital Outlays                                |                       |
| Property, Plant and Equipment Outlay           |                       |
| Buildings and Other Structures                 | <u>25,000</u>         |
| Total Capital Outlays                          | <u>25,000</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>                | <u><u>444,075</u></u> |

**I.4. CAMARINES SUR POLYTECHNIC COLLEGES**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 461,660,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>         |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                      |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                      |
| General Administration and Support   | 37,629,000 P                          | 36,269,000 P  | P                      | 73,898,000           |
| Operations                           | <u>103,883,000</u>                    | <u>73,742,000</u>                                       |                        | <u>177,625,000</u>   |
| HIGHER EDUCATION PROGRAM             | 94,377,000                            | 67,845,000  |                        | 162,222,000          |
| ADVANCED EDUCATION PROGRAM           | 7,847,000                             | 1,843,000   |                        | 9,690,000            |
| RESEARCH PROGRAM                     | 905,000                               | 2,640,000   |                        | 3,545,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>754,000</u>                        | <u>1,414,000</u>  |                        | <u>2,168,000</u>     |
| Total, Regular Programs              | <u>141,512,000</u>                    | <u>110,011,000</u>                                      |                        | <u>251,523,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                      |
| Locally-Funded Project(s)            |                                       | <u>135,137,000</u>                                      | <u>75,000,000</u>      | <u>210,137,000</u>   |
| Total, Project(s)                    |                                       | <u>135,137,000</u>                                      | <u>75,000,000</u>      | <u>210,137,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 141,512,000</u>                  | <u>P 245,148,000</u>                                    | <u>P 75,000,000</u>    | <u>P 461,660,000</u> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

|  | <u>Personnel Services</u>   | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
|--|-----------------------------|---|----------------------------|-----------------------------|
| <b>REGULAR PROGRAMS</b>  |                             |   |                            |                             |
| General Administration and Support                                     |                             |   |                            |                             |
| General Management and Supervision                                     | P 36,454,000                | P 36,269,000  | P                          | P 72,723,000                |
| Administration of Personnel Benefits                                   | <u>1,175,000</u>            | <u></u>   | <u></u>                    | <u>1,175,000</u>            |
| Sub-total, General Administration and Support                          | <u>37,629,000</u>           | <u>36,269,000</u>                                       | <u></u>                    | <u>73,898,000</u>           |
| Operations   |                             |   |                            |                             |
| HIGHER EDUCATION PROGRAM   | <u>94,377,000</u>           | <u>67,845,000</u>                                       | <u></u>                    | <u>162,222,000</u>          |
| Provision of Higher Education Services                                 | 94,377,000                  | 67,845,000  |                            | 162,222,000                 |
| ADVANCED EDUCATION PROGRAM   | <u>7,847,000</u>            | <u>1,843,000</u>  | <u></u>                    | <u>9,690,000</u>            |
| Provision of Advanced Education Services                               | 7,847,000                   | 1,843,000   |                            | 9,690,000                   |
| RESEARCH PROGRAM   | <u>905,000</u>              | <u>2,640,000</u>  | <u></u>                    | <u>3,545,000</u>            |
| Conduct of Research Services   | 905,000                     | 2,640,000   |                            | 3,545,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM                                   | <u>754,000</u>              | <u>1,414,000</u>  | <u></u>                    | <u>2,168,000</u>            |
| Provision of Extension Services  | 754,000                     | 1,414,000   |                            | 2,168,000                   |
| Sub-total, Operations  | <u>103,883,000</u>          | <u>73,742,000</u>                                       | <u></u>                    | <u>177,625,000</u>          |
| Total, Regular Programs  | <u>141,512,000</u>          | <u>110,011,000</u>                                      | <u></u>                    | <u>251,523,000</u>          |
| <b>PROJECT(S)</b>  |                             |   |                            |                             |
| Locally-Funded Project(s)  |                             |   |                            |                             |
| Free Higher Education  |                             | 130,137,000   |                            | 130,137,000                 |
| Capacity Development on Futures Thinking<br>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<br>Allied Health Programs |                             |   | 50,000,000                 | 50,000,000                  |
| Completion of Construction of Academic Building                        |                             |   | <u>25,000,000</u>          | <u>25,000,000</u>           |
| Sub-total, Locally-Funded Project(s)                                   |                             | <u>135,137,000</u>                                      | <u>75,000,000</u>          | <u>210,137,000</u>          |
| Total, Project(s)  | <u></u>                     | <u>135,137,000</u>                                      | <u>75,000,000</u>          | <u>210,137,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>141,512,000</u></b> | <b>P <u>245,148,000</u></b>                             | <b>P <u>75,000,000</u></b> | <b>P <u>461,660,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

|              |        |
|--------------|--------|
| Basic Salary | 90,473 |
|--------------|--------|

|                           |               |
|---------------------------|---------------|
| Total Permanent Positions | <u>90,473</u> |
|---------------------------|---------------|

Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 4,440 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 180 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 180 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 1,110 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 8,053 |
|-----------|-------|

|                           |       |
|---------------------------|-------|
| Mid-Year Bonus - Civilian | 7,539 |
|---------------------------|-------|

|                |       |
|----------------|-------|
| Year End Bonus | 7,539 |
|----------------|-------|

|           |     |
|-----------|-----|
| Cash Gift | 925 |
|-----------|-----|

|                                    |     |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 925 |
|------------------------------------|-----|

|                |            |
|----------------|------------|
| Step Increment | <u>227</u> |
|----------------|------------|

|  |               |
|--|---------------|
| Total Other Compensation Common to All | <u>31,118</u> |
|--|---------------|

Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 141 |
|---------------------------------------|-----|

|  |     |
|--|-----|
| Lump-sum for filling of Positions - Civilian | 999 |
|--|-----|

|                              |            |
|------------------------------|------------|
| Anniversary Bonus - Civilian | <u>561</u> |
|------------------------------|------------|

|  |              |
|--|--------------|
| Total Other Compensation for Specific Groups | <u>1,701</u> |
|--|--------------|

Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 221 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,931 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 221 |
|---|-----|

|                          |    |
|--------------------------|----|
| Loyalty Award - Civilian | 80 |
|--------------------------|----|

|                |            |
|----------------|------------|
| Terminal Leave | <u>176</u> |
|----------------|------------|

|                      |              |
|----------------------|--------------|
| Total Other Benefits | <u>2,629</u> |
|----------------------|--------------|

|                         |               |
|-------------------------|---------------|
| Non-Permanent Positions | <u>15,591</u> |
|-------------------------|---------------|

|                          |                |
|--------------------------|----------------|
| Total Personnel Services | <u>141,512</u> |
|--------------------------|----------------|

Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 6,544 |
|---------------------|-------|

|                                   |       |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 4,056 |
|-----------------------------------|-------|

GENERAL APPROPRIATIONS ACT, FY 2023

|  |                |
|--|----------------|
| Supplies and Materials Expenses                        | 36,492         |
| Utility Expenses                                       | 11,486         |
| Communication Expenses                                 | 4,323          |
| Awards/Rewards and Prizes                              | 700            |
| Survey, Research, Exploration and Development Expenses | 3,373          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 130            |
| Professional Services                                  | 5,876          |
| General Services                                       | 14,786         |
| Repairs and Maintenance                                | 5,156          |
| Financial Assistance/Subsidy                           | 130,137        |
| Taxes, Insurance Premiums and Other Fees               | 4,150          |
| Labor and Wages  | 684            |
| Other Maintenance and Operating Expenses               |                |
| Advertising Expenses                                   | 70             |
| Printing and Publication Expenses                      | 120            |
| Representation Expenses                                | 730            |
| Transportation and Delivery Expenses                   | 569            |
| Rent/Lease Expenses                                    | 310            |
| Membership Dues and Contributions to Organizations     | 120            |
| Subscription Expenses                                  | 7,914          |
| Other Maintenance and Operating Expenses               | 7,422          |
|  | <hr/>          |
| Total Maintenance and Other Operating Expenses         | 245,148        |
|  | <hr/>          |
| Total Current Operating Expenditures                   | 386,660        |
|  | <hr/>          |
| Capital Outlays  |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 75,000         |
|  | <hr/>          |
| Total Capital Outlays                                  | 75,000         |
|  | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>461,660</b> |
|  | <hr/> <hr/>    |

**I.5. CATANDUANES STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 545,702,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |              |
| General Administration and Support | P 164,685,000                         | P 65,006,000  | P                      | 229,691,000  |
| Support to Operations              | 2,428,000                             |   |                        | 2,428,000    |

|   |                      |                      |                     |
|---|----------------------|----------------------|---------------------|
| Operations                                  | <u>201,806,000</u>   | <u>19,024,000</u>    | <u>220,830,000</u>  |
| <b>HIGHER EDUCATION PROGRAM</b>             | 187,668,000          | 15,906,000           | 203,574,000         |
| <b>ADVANCED EDUCATION PROGRAM</b>           | 7,520,000            | 656,000              | 8,176,000           |
| <b>RESEARCH PROGRAM</b>                     | 3,055,000            | 1,861,000            | 4,916,000           |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> | <u>3,563,000</u>     | <u>601,000</u>       | <u>4,164,000</u>    |
| Total, Regular Programs                     | <u>368,919,000</u>   | <u>84,030,000</u>    | <u>452,949,000</u>  |
| <b>B. PROJECT(S)</b>                        |                      |                      |                     |
| Locally-Funded Project(s)                   |                      | <u>52,753,000</u>    | <u>40,000,000</u>   |
| Total, Project(s)                           |                      | <u>52,753,000</u>    | <u>92,753,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>             | <u>P 368,919,000</u> | <u>P 136,783,000</u> | <u>P 40,000,000</u> |
|   |                      | <u>P 545,702,000</u> |                     |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                    |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                    |
| General Administration and Support            |                                       |   |                        |                    |
| General Management and Supervision            | P 68,986,000                          | P 65,006,000  | P                      | P 133,992,000      |
| Administration of Personnel Benefits          | <u>95,699,000</u>                     |   |                        | <u>95,699,000</u>  |
| Sub-total, General Administration and Support | <u>164,685,000</u>                    | <u>65,006,000</u>                                       |                        | <u>229,691,000</u> |
| Support to Operations                         |                                       |   |                        |                    |
| Auxiliary Services                            | <u>2,428,000</u>                      |   |                        | <u>2,428,000</u>   |
| Sub-total, Support to Operations              | <u>2,428,000</u>                      |   |                        | <u>2,428,000</u>   |
| Operations                                    |                                       |   |                        |                    |
| <b>HIGHER EDUCATION PROGRAM</b>               | <u>187,668,000</u>                    | <u>15,906,000</u>                                       |                        | <u>203,574,000</u> |
| Provision of Higher Education Services        | 187,668,000                           | 15,906,000  |                        | 203,574,000        |
| <b>ADVANCED EDUCATION PROGRAM</b>             | <u>7,520,000</u>                      | <u>656,000</u>  |                        | <u>8,176,000</u>   |
| Provision of Advanced Education Services      | 7,520,000                             | 656,000   |                        | 8,176,000          |

GENERAL APPROPRIATIONS ACT, FY 2023

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| <b>RESEARCH PROGRAM</b>   | <u>3,055,000</u>            | <u>1,861,000</u>            | <u>4,916,000</u>            |
| Conduct of Research Services  | 3,055,000                   | 1,861,000                   | 4,916,000                   |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                         | <u>3,563,000</u>            | <u>601,000</u>              | <u>4,164,000</u>            |
| Provision of Extension Services                                     | 3,563,000                   | 601,000                     | 4,164,000                   |
| Sub-total, Operations   | <u>201,806,000</u>          | <u>19,024,000</u>           | <u>220,830,000</u>          |
| Total, Regular Programs   | <u>368,919,000</u>          | <u>84,030,000</u>           | <u>452,949,000</u>          |
| <b>PROJECT(S)</b>   |                             |                             |                             |
| Locally-Funded Project(s)   |                             |                             |                             |
| Free Higher Education   |                             | 46,453,000                  | 46,453,000                  |
| Tulong Dunong Program   |                             | 1,300,000                   | 1,300,000                   |
| Capacity Development on Futures Thinking<br>and Strategic Foresight |                             | 2,000,000                   | 2,000,000                   |
| Higher Education Research and Innovation Project                    |                             | 3,000,000                   | 3,000,000                   |
| Establishment of water catchment basin,<br>CatSU Main Campus        |                             |                             | 15,000,000                  |
| Construction of Student Development Center                          |                             | <u>25,000,000</u>           | <u>25,000,000</u>           |
| Sub-total, Locally-Funded Project(s)                                |                             | <u>52,753,000</u>           | <u>40,000,000</u>           |
| Total, Project(s)   |                             | <u>52,753,000</u>           | <u>40,000,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <b>P <u>368,919,000</u></b> | <b>P <u>136,783,000</u></b> | <b>P <u>40,000,000</u></b>  |
|   |                             |                             | <b>P <u>545,702,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844



|  |                |
|--|----------------|
| Honoraria  | 12,240         |
| Mid-Year Bonus - Civilian                              | 16,696         |
| Year End Bonus   | 16,696         |
| Cash Gift  | 2,370          |
| Productivity Enhancement Incentive                     | 2,370          |
| Step Increment   | 500            |
| <b>Total Other Compensation Common to All</b>          | <b>65,572</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 955            |
| Lump-sum for filling of Positions - Civilian           | 93,595         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>94,550</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 570            |
| PhilHealth Contributions                               | 4,426          |
| Employees Compensation Insurance Premiums              | 570            |
| Loyalty Award - Civilian                               | 365            |
| Terminal Leave   | 2,104          |
| <b>Total Other Benefits</b>                            | <b>8,035</b>   |
| <b>Non-Permanent Positions</b>                         | <b>410</b>     |
| <b>Total Personnel Services</b>                        | <b>368,919</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 7,100          |
| Training and Scholarship Expenses                      | 3,565          |
| Supplies and Materials Expenses                        | 14,280         |
| Utility Expenses                                       | 20,900         |
| Communication Expenses                                 | 1,850          |
| Awards/Rewards and Prizes                              | 1,000          |
| Survey, Research, Exploration and Development Expenses | 2,000          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 150            |
| Professional Services                                  | 10,550         |
| General Services                                       | 10,500         |
| Repairs and Maintenance                                | 2,630          |
| Financial Assistance/Subsidy                           | 47,753         |
| Taxes, Insurance Premiums and Other Fees               | 3,550          |
| Labor and Wages  | 2,170          |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Printing and Publication Expenses                      | 935            |
| Transportation and Delivery Expenses                   | 45             |
| Membership Dues and Contributions to Organizations     | 625            |
| Subscription Expenses                                  | 1,295          |
| Other Maintenance and Operating Expenses               | 5,885          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>136,783</b> |
| <b>Total Current Operating Expenditures</b>            | <b>505,702</b> |

GENERAL APPROPRIATIONS ACT, FY 2023

|                                      |                |
|--------------------------------------|----------------|
| Capital Outlays                      |                |
| Property, Plant and Equipment Outlay |                |
| Infrastructure Outlay                | 15,000         |
| Buildings and Other Structures       | 25,000         |
|                                      | <hr/>          |
| Total Capital Outlays                | 40,000         |
|                                      | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>545,702</b> |
|                                      | <hr/> <hr/>    |

**I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 2,190,579,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                             |                             |
|--------------------------------------|---------------------------------------|---|-----------------------------|-----------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>      | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                             |                             |
| General Administration and Support   | P 145,778,000                         | P 43,152,000  | P                           | P 188,930,000               |
| Support to Operations                | 7,985,000                             | 4,236,000   |                             | 12,221,000                  |
| Operations                           | <hr/> 274,450,000                     | <hr/> 68,561,000  |                             | <hr/> 343,011,000           |
| HIGHER EDUCATION PROGRAM             | 254,067,000                           | 61,152,000  |                             | 315,219,000                 |
| ADVANCED EDUCATION PROGRAM           | 11,028,000                            | 1,182,000   |                             | 12,210,000                  |
| RESEARCH PROGRAM                     | 6,495,000                             | 4,928,000   |                             | 11,423,000                  |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <hr/> 2,860,000                       | <hr/> 1,299,000   |                             | <hr/> 4,159,000             |
| Total, Regular Programs              | <hr/> 428,213,000                     | <hr/> 115,949,000                                       |                             | <hr/> 544,162,000           |
| <b>B. PROJECT(S)</b>                 |                                       |   |                             |                             |
| Locally-Funded Project(s)            |                                       | <hr/> 371,417,000                                       | <hr/> 1,275,000,000         | <hr/> 1,646,417,000         |
| Total, Project(s)                    |                                       | <hr/> 371,417,000                                       | <hr/> 1,275,000,000         | <hr/> 1,646,417,000         |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <hr/> <hr/> P 428,213,000             | <hr/> <hr/> P 487,366,000                               | <hr/> <hr/> P 1,275,000,000 | <hr/> <hr/> P 2,190,579,000 |

New Appropriations, by Programs/Activities/Projects

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

**REGULAR PROGRAMS**

## General Administration and Support

|   |   |                    |   |                             |   |                    |
|---|---|--------------------|---|-----------------------------|---|--------------------|
| General Management and Supervision            | P | 38,004,000         | P | 43,152,000                  | P | 81,156,000         |
| Administration of Personnel Benefits          |   | <u>107,774,000</u> |   | <u>                    </u> |   | <u>107,774,000</u> |
| Sub-total, General Administration and Support |   | <u>145,778,000</u> |   | <u>43,152,000</u>           |   | <u>188,930,000</u> |

## Support to Operations

|                                  |  |                  |  |                  |  |                   |
|----------------------------------|--|------------------|--|------------------|--|-------------------|
| Auxiliary Services               |  | <u>7,985,000</u> |  | <u>4,236,000</u> |  | <u>12,221,000</u> |
| Sub-total, Support to Operations |  | <u>7,985,000</u> |  | <u>4,236,000</u> |  | <u>12,221,000</u> |

## Operations

|   |  |                    |  |                    |  |                    |
|---|--|--------------------|--|--------------------|--|--------------------|
| <b>HIGHER EDUCATION PROGRAM</b>             |  | <u>254,067,000</u> |  | <u>61,152,000</u>  |  | <u>315,219,000</u> |
| Provision of Higher Education Services      |  | 254,067,000        |  | 61,152,000         |  | 315,219,000        |
| <b>ADVANCED EDUCATION PROGRAM</b>           |  | <u>11,028,000</u>  |  | <u>1,182,000</u>   |  | <u>12,210,000</u>  |
| Provision of Advanced Education Services    |  | 11,028,000         |  | 1,182,000          |  | 12,210,000         |
| <b>RESEARCH PROGRAM</b>                     |  | <u>6,495,000</u>   |  | <u>4,928,000</u>   |  | <u>11,423,000</u>  |
| Conduct of Research Services                |  | 6,495,000          |  | 4,928,000          |  | 11,423,000         |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> |  | <u>2,860,000</u>   |  | <u>1,299,000</u>   |  | <u>4,159,000</u>   |
| Provision of Extension Services             |  | 2,860,000          |  | 1,299,000          |  | 4,159,000          |
| Sub-total, Operations                       |  | <u>274,450,000</u> |  | <u>68,561,000</u>  |  | <u>343,011,000</u> |
| Total, Regular Programs                     |  | <u>428,213,000</u> |  | <u>115,949,000</u> |  | <u>544,162,000</u> |

**PROJECT(S)**

## Locally-Funded Project(s)

|   |  |  |  |             |                   |                   |
|---|--|--|--|-------------|-------------------|-------------------|
| Free Higher Education   |  |  |  | 365,117,000 |                   | 365,117,000       |
| Tulong Dunong Program   |  |  |  | 1,300,000   |                   | 1,300,000         |
| Capacity Development on Futures Thinking<br>and Strategic Foresight                                 |  |  |  | 2,000,000   |                   | 2,000,000         |
| Higher Education Research and Innovation Project  |  |  |  | 3,000,000   |                   | 3,000,000         |
| Digital Campus Transformation Project, Pili Campus  |  |  |  |             | 1,250,000,000     | 1,250,000,000     |
| Construction of Three-Storey Academic Building for<br>Environmental Science Program, Pasacao Campus |  |  |  |             | <u>25,000,000</u> | <u>25,000,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2023

|   |          |                           |                      |                             |
|---|----------|---------------------------|----------------------|-----------------------------|
| Sub-total, Locally-Funded Project(s)                        |          | <u>371,417,000</u>        | <u>1,275,000,000</u> | <u>1,646,417,000</u>        |
| Total, Project(s)   |          | <u>371,417,000</u>        | <u>1,275,000,000</u> | <u>1,646,417,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                             | <b>P</b> | <b><u>428,213,000</u></b> | <b>P</b>             | <b><u>487,366,000</u></b>   |
|   |          |                           | <b>P</b>             | <b><u>1,275,000,000</u></b> |
|   |          |                           | <b>P</b>             | <b><u>2,190,579,000</u></b> |
| <b><u>New Appropriations, by Object of Expenditures</u></b> |          |                           |                      |                             |
| <b>(In Thousand Pesos)</b>                                  |          |                           |                      |                             |
| <b>Current Operating Expenditures</b>                       |          |                           |                      |                             |
| <b>Personnel Services</b>                                   |          |                           |                      |                             |
| <b>Civilian Personnel</b>                                   |          |                           |                      |                             |
| <b>Permanent Positions</b>                                  |          |                           |                      |                             |
| Basic Salary  |          |                           |                      | <u>229,363</u>              |
| Total Permanent Positions                                   |          |                           |                      | <u>229,363</u>              |
| <b>Other Compensation Common to All</b>                     |          |                           |                      |                             |
| Personnel Economic Relief Allowance                         |          |                           |                      | 10,728                      |
| Representation Allowance                                    |          |                           |                      | 192                         |
| Transportation Allowance                                    |          |                           |                      | 192                         |
| Clothing and Uniform Allowance                              |          |                           |                      | 2,682                       |
| Honoraria   |          |                           |                      | 7,849                       |
| Mid-Year Bonus - Civilian                                   |          |                           |                      | 19,113                      |
| Year End Bonus  |          |                           |                      | 19,113                      |
| Cash Gift   |          |                           |                      | 2,235                       |
| Productivity Enhancement Incentive                          |          |                           |                      | 2,235                       |
| Step Increment  |          |                           |                      | <u>573</u>                  |
| Total Other Compensation Common to All                      |          |                           |                      | <u>64,912</u>               |
| <b>Other Compensation for Specific Groups</b>               |          |                           |                      |                             |
| Magna Carta for Public Health Workers                       |          |                           |                      | 806                         |
| Lump-sum for filling of Positions - Civilian                |          |                           |                      | 103,042                     |
| Anniversary Bonus - Civilian                                |          |                           |                      | <u>1,473</u>                |
| Total Other Compensation for Specific Groups                |          |                           |                      | <u>105,321</u>              |
| <b>Other Benefits</b>                                       |          |                           |                      |                             |
| PAG-IBIG Contributions                                      |          |                           |                      | 536                         |
| PhilHealth Contributions                                    |          |                           |                      | 4,850                       |
| Employees Compensation Insurance Premiums                   |          |                           |                      | 536                         |
| Loyalty Award - Civilian                                    |          |                           |                      | 395                         |
| Terminal Leave  |          |                           |                      | <u>4,732</u>                |
| Total Other Benefits  |          |                           |                      | <u>11,049</u>               |
| Non-Permanent Positions                                     |          |                           |                      | <u>17,568</u>               |
| Total Personnel Services                                    |          |                           |                      | <u>428,213</u>              |

Maintenance and Other Operating Expenses

|  |                  |
|--|------------------|
| Travelling Expenses                                    | 6,790            |
| Training and Scholarship Expenses                      | 6,832            |
| Supplies and Materials Expenses                        | 17,359           |
| Utility Expenses                                       | 29,675           |
| Communication Expenses                                 | 2,075            |
| Awards/Rewards and Prizes                              | 1,180            |
| Survey, Research, Exploration and Development Expenses | 2,000            |
| Confidential, Intelligence and Extraordinary Expenses  |                  |
| Extraordinary and Miscellaneous Expenses               | 132              |
| Professional Services                                  | 1,370            |
| General Services                                       | 26,838           |
| Repairs and Maintenance                                | 6,140            |
| Financial Assistance/Subsidy                           | 366,417          |
| Taxes, Insurance Premiums and Other Fees               | 9,507            |
| Other Maintenance and Operating Expenses               |                  |
| Advertising Expenses                                   | 125              |
| Printing and Publication Expenses                      | 900              |
| Representation Expenses                                | 2,676            |
| Rent/Lease Expenses                                    | 50               |
| Membership Dues and Contributions to Organizations     | 400              |
| Subscription Expenses                                  | 450              |
| Other Maintenance and Operating Expenses               | 6,450            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>487,366</b>   |
| <b>Total Current Operating Expenditures</b>            | <b>915,579</b>   |
| <b>Capital Outlays</b>                                 |                  |
| Property, Plant and Equipment Outlay                   |                  |
| Infrastructure Outlay                                  | 1,250,000        |
| Buildings and Other Structures                         | 25,000           |
| <b>Total Capital Outlays</b>                           | <b>1,275,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>2,190,579</b> |

**1.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 223,645,000

New Appropriations, by Programs/Projects

|                                    | Current Operating Expenditures |  |                 |              |
|------------------------------------|--------------------------------|--|-----------------|--------------|
|                                    | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total        |
| <b>A. REGULAR PROGRAMS</b>         |                                |  |                 |              |
| General Administration and Support | P 35,763,000                   | P 15,751,000                                   |                 | P 51,514,000 |
| Support to Operations              |                                | 5,324,000                                      |                 | 5,324,000    |

GENERAL APPROPRIATIONS ACT, FY 2023

|                                      |                             |                            |                             |
|--------------------------------------|-----------------------------|----------------------------|-----------------------------|
| Operations                           | <u>80,308,000</u>           | <u>20,926,000</u>          | <u>101,234,000</u>          |
| HIGHER EDUCATION PROGRAM             | 65,649,000                  | 16,746,000                 | 82,395,000                  |
| ADVANCED EDUCATION PROGRAM           | 14,659,000                  | 1,694,000                  | 16,353,000                  |
| RESEARCH PROGRAM                     |                             | 1,753,000                  | 1,753,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                             | <u>733,000</u>             | <u>733,000</u>              |
| Total, Regular Programs              | <u>116,071,000</u>          | <u>42,001,000</u>          | <u>158,072,000</u>          |
| <b>B. PROJECT(S)</b>                 |                             |                            |                             |
| Locally-Funded Project(s)            |                             | <u>40,573,000</u>          | <u>25,000,000</u>           |
| Total, Project(s)                    |                             | <u>40,573,000</u>          | <u>25,000,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P <u>116,071,000</u></b> | <b>P <u>82,574,000</u></b> | <b>P <u>25,000,000</u></b>  |
|                                      |                             |                            | <b>P <u>223,645,000</u></b> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                   |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                   |
| General Administration and Support            |                                       |   |                        |                   |
| General Management and Supervision            | P 24,499,000                          | P 15,751,000  | P                      | P 40,250,000      |
| Administration of Personnel Benefits          | <u>11,264,000</u>                     |   |                        | <u>11,264,000</u> |
| Sub-total, General Administration and Support | <u>35,763,000</u>                     | <u>15,751,000</u>                                       |                        | <u>51,514,000</u> |
| Support to Operations                         |                                       |   |                        |                   |
| Auxiliary Services                            |                                       | <u>5,324,000</u>  |                        | <u>5,324,000</u>  |
| Sub-total, Support to Operations              |                                       | <u>5,324,000</u>  |                        | <u>5,324,000</u>  |
| Operations                                    |                                       |   |                        |                   |
| HIGHER EDUCATION PROGRAM                      | <u>65,649,000</u>                     | <u>16,746,000</u>                                       |                        | <u>82,395,000</u> |
| Provision of Higher Education Services        | 65,649,000                            | 16,746,000  |                        | 82,395,000        |
| ADVANCED EDUCATION PROGRAM                    | <u>14,659,000</u>                     | <u>1,694,000</u>  |                        | <u>16,353,000</u> |
| Provision of Advanced Education Services      | 14,659,000                            | 1,694,000   |                        | 16,353,000        |

|   |                             |                            |                            |                             |
|---|-----------------------------|----------------------------|----------------------------|-----------------------------|
| RESEARCH PROGRAM  |                             | <u>1,753,000</u>           |                            | <u>1,753,000</u>            |
| Conduct of Research Services  |                             | 1,753,000                  |                            | 1,753,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM                                |                             | <u>733,000</u>             |                            | <u>733,000</u>              |
| Provision of Extension Services                                     |                             | <u>733,000</u>             |                            | <u>733,000</u>              |
| Sub-total, Operations   | <u>80,308,000</u>           | <u>20,926,000</u>          |                            | <u>101,234,000</u>          |
| Total, Regular Programs   | <u>116,071,000</u>          | <u>42,001,000</u>          |                            | <u>158,072,000</u>          |
| <b>PROJECT(S)</b>   |                             |                            |                            |                             |
| Locally-Funded Project(s)   |                             |                            |                            |                             |
| Free Higher Education   |                             | 35,573,000                 |                            | 35,573,000                  |
| Capacity Development on Futures Thinking<br>and Strategic Foresight |                             | 2,000,000                  |                            | 2,000,000                   |
| Higher Education Research and Innovation Project                    |                             | 3,000,000                  |                            | 3,000,000                   |
| Construction of Male and Female Dormitory, Cawayan Campus           |                             |                            | <u>25,000,000</u>          | <u>25,000,000</u>           |
| Sub-total, Locally-Funded Project(s)                                |                             | <u>40,573,000</u>          | <u>25,000,000</u>          | <u>65,573,000</u>           |
| Total, Project(s)   |                             | <u>40,573,000</u>          | <u>25,000,000</u>          | <u>65,573,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <b>P <u>116,071,000</u></b> | <b>P <u>82,574,000</u></b> | <b>P <u>25,000,000</u></b> | <b>P <u>223,645,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

930

Honoraria

400

Mid-Year Bonus - Civilian

6,665

## GENERAL APPROPRIATIONS ACT, FY 2023

|  |                |
|--|----------------|
| Year End Bonus   | 6,665          |
| Cash Gift  | 775            |
| Productivity Enhancement Incentive                     | 775            |
| Step Increment   | 200            |
| <b>Total Other Compensation Common to All</b>          | <b>20,490</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 409            |
| Lump-sum for filling of Positions - Civilian           | 11,142         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>11,551</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 186            |
| PhilHealth Contributions                               | 1,710          |
| Employees Compensation Insurance Premiums              | 186            |
| Loyalty Award - Civilian                               | 105            |
| Terminal Leave   | 122            |
| <b>Total Other Benefits</b>                            | <b>2,309</b>   |
| <b>Non-Permanent Positions</b>                         | <b>1,732</b>   |
| <b>Total Personnel Services</b>                        | <b>116,071</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 4,598          |
| Training and Scholarship Expenses                      | 2,084          |
| Supplies and Materials Expenses                        | 7,352          |
| Utility Expenses                                       | 10,990         |
| Communication Expenses                                 | 2,213          |
| Awards/Rewards and Prizes                              | 1,000          |
| Survey, Research, Exploration and Development Expenses | 2,000          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 118            |
| Professional Services                                  | 2,745          |
| General Services                                       | 7,938          |
| Repairs and Maintenance                                | 849            |
| Financial Assistance/Subsidy                           | 35,573         |
| Taxes, Insurance Premiums and Other Fees               | 845            |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Advertising Expenses                                   | 74             |
| Printing and Publication Expenses                      | 298            |
| Representation Expenses                                | 405            |
| Transportation and Delivery Expenses                   | 133            |
| Rent/Lease Expenses                                    | 179            |
| Membership Dues and Contributions to Organizations     | 150            |
| Subscription Expenses                                  | 30             |
| Other Maintenance and Operating Expenses               | 3,000          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>82,574</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>198,645</b> |



|                                      |                |
|--------------------------------------|----------------|
| Capital Outlays                      |                |
| Property, Plant and Equipment Outlay |                |
| Buildings and Other Structures       | 25,000         |
| Total Capital Outlays                | 25,000         |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>223,645</b> |

**I.8. PARTIDO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 434,841,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                            |                             |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                            |                             |
| General Administration and Support   | P 91,952,000                          | P 37,706,000  | P                          | P 129,658,000               |
| Support to Operations                | 13,215,000                            | 649,000   |                            | 13,864,000                  |
| Operations                           | <u>174,251,000</u>                    | <u>38,618,000</u>                                       |                            | <u>212,869,000</u>          |
| HIGHER EDUCATION PROGRAM             | 174,251,000                           | 25,819,000  |                            | 200,070,000                 |
| ADVANCED EDUCATION PROGRAM           |                                       | 1,553,000   |                            | 1,553,000                   |
| RESEARCH PROGRAM                     |                                       | 10,327,000  |                            | 10,327,000                  |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                                       | <u>919,000</u>  |                            | <u>919,000</u>              |
| Total, Regular Programs              | <u>279,418,000</u>                    | <u>76,973,000</u>                                       |                            | <u>356,391,000</u>          |
| <b>B. PROJECT(S)</b>                 |                                       |   |                            |                             |
| Locally-Funded Project(s)            |                                       | <u>53,450,000</u>                                       | <u>25,000,000</u>          | <u>78,450,000</u>           |
| Total, Project(s)                    |                                       | <u>53,450,000</u>                                       | <u>25,000,000</u>          | <u>78,450,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P <u>279,418,000</u></b>           | <b>P <u>130,423,000</u></b>                             | <b>P <u>25,000,000</u></b> | <b>P <u>434,841,000</u></b> |

New Appropriations, by Programs/Activities/Projects

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

**REGULAR PROGRAMS**

## General Administration and Support

|   |   |                   |   |                   |   |                    |
|---|---|-------------------|---|-------------------|---|--------------------|
| General Management and Supervision            | P | 43,233,000        | P | 37,706,000        | P | 80,939,000         |
| Administration of Personnel Benefits          |   | <u>48,719,000</u> |   |                   |   | <u>48,719,000</u>  |
| Sub-total, General Administration and Support |   | <u>91,952,000</u> |   | <u>37,706,000</u> |   | <u>129,658,000</u> |

## Support to Operations

|                                  |  |                   |  |                |  |                   |
|----------------------------------|--|-------------------|--|----------------|--|-------------------|
| Auxiliary Services               |  | <u>13,215,000</u> |  | <u>649,000</u> |  | <u>13,864,000</u> |
| Sub-total, Support to Operations |  | <u>13,215,000</u> |  | <u>649,000</u> |  | <u>13,864,000</u> |

## Operations

|   |  |                    |  |                   |  |                    |
|---|--|--------------------|--|-------------------|--|--------------------|
| <b>HIGHER EDUCATION PROGRAM</b>             |  | <u>174,251,000</u> |  | <u>25,819,000</u> |  | <u>200,070,000</u> |
| Provision of Higher Education Services      |  | 174,251,000        |  | 25,819,000        |  | 200,070,000        |
| <b>ADVANCED EDUCATION PROGRAM</b>           |  |                    |  | <u>1,553,000</u>  |  | <u>1,553,000</u>   |
| Provision of Advanced Education Services    |  |                    |  | 1,553,000         |  | 1,553,000          |
| <b>RESEARCH PROGRAM</b>                     |  |                    |  | <u>10,327,000</u> |  | <u>10,327,000</u>  |
| Conduct of Research Services                |  |                    |  | 10,327,000        |  | 10,327,000         |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> |  |                    |  | <u>919,000</u>    |  | <u>919,000</u>     |
| Provision of Extension Services             |  |                    |  | 919,000           |  | 919,000            |
| Sub-total, Operations                       |  | <u>174,251,000</u> |  | <u>38,618,000</u> |  | <u>212,869,000</u> |
| Total, Regular Programs                     |  | <u>279,418,000</u> |  | <u>76,973,000</u> |  | <u>356,391,000</u> |

**PROJECT(S)**

## Locally-Funded Project(s)

|   |  |  |  |                   |                   |                   |
|---|--|--|--|-------------------|-------------------|-------------------|
| Free Higher Education   |  |  |  | 48,450,000        |                   | 48,450,000        |
| 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         |
| Retrofitting and Modernization of Science Laboratory Building, Goa Campus |  |  |  |                   | <u>25,000,000</u> | <u>25,000,000</u> |
| Sub-total, Locally-Funded Project(s)                                      |  |  |  | <u>53,450,000</u> | <u>25,000,000</u> | <u>78,450,000</u> |
| Total, Project(s)   |  |  |  | <u>53,450,000</u> | <u>25,000,000</u> | <u>78,450,000</u> |

**TOTAL NEW APPROPRIATIONS**

|  |   |                    |   |                    |   |                   |   |                    |
|--|---|--------------------|---|--------------------|---|-------------------|---|--------------------|
|  | P | <u>279,418,000</u> | P | <u>130,423,000</u> | P | <u>25,000,000</u> | P | <u>434,841,000</u> |
|--|---|--------------------|---|--------------------|---|-------------------|---|--------------------|

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 166,297 |
|--------------|---------|

|                           |                |
|---------------------------|----------------|
| Total Permanent Positions | <u>166,297</u> |
|---------------------------|----------------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 8,136 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 240 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 240 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 2,034 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 5,611 |
|-----------|-------|

|                           |        |
|---------------------------|--------|
| Mid-Year Bonus - Civilian | 13,858 |
|---------------------------|--------|

|                |        |
|----------------|--------|
| Year End Bonus | 13,858 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 1,695 |
|-----------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 1,695 |
|------------------------------------|-------|

|                |            |
|----------------|------------|
| Step Increment | <u>416</u> |
|----------------|------------|

|  |               |
|--|---------------|
| Total Other Compensation Common to All | <u>47,783</u> |
|--|---------------|

## Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 861 |
|---------------------------------------|-----|

|  |               |
|--|---------------|
| Lump-sum for filling of Positions - Civilian | <u>48,543</u> |
|--|---------------|

|  |               |
|--|---------------|
| Total Other Compensation for Specific Groups | <u>49,404</u> |
|--|---------------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 407 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 3,598 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 407 |
|---|-----|

|                          |     |
|--------------------------|-----|
| Loyalty Award - Civilian | 135 |
|--------------------------|-----|

|                |            |
|----------------|------------|
| Terminal Leave | <u>176</u> |
|----------------|------------|

|                      |              |
|----------------------|--------------|
| Total Other Benefits | <u>4,723</u> |
|----------------------|--------------|

|                         |               |
|-------------------------|---------------|
| Non-Permanent Positions | <u>11,211</u> |
|-------------------------|---------------|

|                          |                |
|--------------------------|----------------|
| Total Personnel Services | <u>279,418</u> |
|--------------------------|----------------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 4,446 |
|---------------------|-------|

|                                   |       |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 3,662 |
|-----------------------------------|-------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 16,908 |
|---------------------------------|--------|

GENERAL APPROPRIATIONS ACT, FY 2023

|  |                |
|--|----------------|
| Utility Expenses                                       | 11,164         |
| Communication Expenses                                 | 6,418          |
| Awards/Rewards and Prizes                              | 1,000          |
| Survey, Research, Exploration and Development Expenses | 10,325         |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 150            |
| Professional Services                                  | 350            |
| General Services                                       | 16,049         |
| Repairs and Maintenance                                | 2,663          |
| Financial Assistance/Subsidy                           | 48,450         |
| Taxes, Insurance Premiums and Other Fees               | 1,620          |
| Other Maintenance and Operating Expenses               |                |
| Advertising Expenses                                   | 102            |
| Printing and Publication Expenses                      | 228            |
| Representation Expenses                                | 1,396          |
| Rent/Lease Expenses                                    | 54             |
| Membership Dues and Contributions to Organizations     | 128            |
| Subscription Expenses                                  | 960            |
| Other Maintenance and Operating Expenses               | 4,350          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>130,423</b> |
| <b>Total Current Operating Expenditures</b>            | <b>409,841</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 25,000         |
| <b>Total Capital Outlays</b>                           | <b>25,000</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>434,841</b> |

**I.9. SORSOGON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 444,840,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>       |
|------------------------------------|---------------------------------------|---|------------------------|--------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                    |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |                    |
| General Administration and Support | P 76,164,000                          | P 35,931,000  | P                      | 112,095,000        |
| Support to Operations              | 299,000                               | 320,000   |                        | 619,000            |
| Operations                         | <u>191,599,000</u>                    | <u>34,706,000</u>                                       |                        | <u>226,305,000</u> |

|                                      |                             |                             |                            |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|
| HIGHER EDUCATION PROGRAM             | 172,020,000                 | 31,292,000                  | 203,312,000                |
| ADVANCED EDUCATION PROGRAM           | 19,257,000                  | 426,000                     | 19,683,000                 |
| RESEARCH PROGRAM                     | 322,000                     | 2,557,000                   | 2,879,000                  |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                             | 431,000                     | 431,000                    |
| Total, Regular Programs              | <u>268,062,000</u>          | <u>70,957,000</u>           | <u>339,019,000</u>         |
| <b>B. PROJECT(S)</b>                 |                             |                             |                            |
| Locally-Funded Project(s)            |                             | <u>80,821,000</u>           | <u>25,000,000</u>          |
| Total, Project(s)                    |                             | <u>80,821,000</u>           | <u>105,821,000</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P <u>268,062,000</u></b> | <b>P <u>151,778,000</u></b> | <b>P <u>25,000,000</u></b> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>       |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |                    |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                    |
| General Administration and Support            |                                       |   |                        |                    |
| General Management and Supervision            | P 40,574,000                          | P 35,931,000                                    | P                      | P 76,505,000       |
| Administration of Personnel Benefits          | <u>35,590,000</u>                     |   |                        | <u>35,590,000</u>  |
| Sub-total, General Administration and Support | <u>76,164,000</u>                     | <u>35,931,000</u>                               |                        | <u>112,095,000</u> |
| Support to Operations                         |                                       |   |                        |                    |
| Auxiliary Services                            | <u>299,000</u>                        | <u>320,000</u>                                  |                        | <u>619,000</u>     |
| Sub-total, Support to Operations              | <u>299,000</u>                        | <u>320,000</u>                                  |                        | <u>619,000</u>     |
| Operations                                    |                                       |   |                        |                    |
| HIGHER EDUCATION PROGRAM                      | <u>172,020,000</u>                    | <u>31,292,000</u>                               |                        | <u>203,312,000</u> |
| Provision of Higher Education Services        | 172,020,000                           | 31,292,000                                      |                        | 203,312,000        |
| ADVANCED EDUCATION PROGRAM                    | <u>19,257,000</u>                     | <u>426,000</u>                                  |                        | <u>19,683,000</u>  |
| Provision of Advanced Education Services      | 19,257,000                            | 426,000   |                        | 19,683,000         |
| RESEARCH PROGRAM                              | <u>322,000</u>                        | <u>2,557,000</u>                                |                        | <u>2,879,000</u>   |
| Conduct of Research Services                  | 322,000                               | 2,557,000                                       |                        | 2,879,000          |

GENERAL APPROPRIATIONS ACT, FY 2023

|  |                    |                           |                   |                           |
|--|--------------------|---------------------------|-------------------|---------------------------|
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                              |                    | <u>431,000</u>            |                   | <u>431,000</u>            |
| Provision of Extension Services  |                    | <u>431,000</u>            |                   | <u>431,000</u>            |
| Sub-total, Operations  | <u>191,599,000</u> | <u>34,706,000</u>         |                   | <u>226,305,000</u>        |
| Total, Regular Programs  | <u>268,062,000</u> | <u>70,957,000</u>         |                   | <u>339,019,000</u>        |
| <b>PROJECT(S)</b>  |                    |                           |                   |                           |
| Locally-Funded Project(s)  |                    |                           |                   |                           |
| Free Higher Education  |                    | 74,521,000                |                   | 74,521,000                |
| Tulong Dunong Program  |                    | 1,300,000                 |                   | 1,300,000                 |
| Capacity Development on Futures Thinking<br>and Strategic Foresight      |                    | 2,000,000                 |                   | 2,000,000                 |
| Higher Education Research and Innovation Project                         |                    | 3,000,000                 |                   | 3,000,000                 |
| Construction of Integrated Academic<br>Laboratory Building, Bulan Campus |                    |                           | <u>25,000,000</u> | <u>25,000,000</u>         |
| Sub-total, Locally-Funded Project(s)                                     |                    | <u>80,821,000</u>         | <u>25,000,000</u> | <u>105,821,000</u>        |
| Total, Project(s)  |                    | <u>80,821,000</u>         | <u>25,000,000</u> | <u>105,821,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P</b>           | <b><u>268,062,000</u></b> | <b>P</b>          | <b><u>151,778,000</u></b> |
|  |                    |                           | <b>P</b>          | <b><u>25,000,000</u></b>  |
|  |                    |                           | <b>P</b>          | <b><u>444,840,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,770

Total Permanent Positions

169,770

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,244

Honoraria

6,950

Mid-Year Bonus - Civilian

14,148

Year End Bonus

14,148

Cash Gift

1,870

|  |                |
|--|----------------|
| Productivity Enhancement Incentive                     | 1,870          |
| Step Increment   | 425            |
| <b>Total Other Compensation Common to All</b>          | <b>50,871</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 842            |
| Lump-sum for filling of Positions - Civilian           | 33,995         |
| Anniversary Bonus - Civilian                           | 1,155          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>35,992</b>  |
| <b>Other Benefits</b>                                  |                |
| PRG-IBIG Contributions                                 | 448            |
| PhilHealth Contributions                               | 3,680          |
| Employees Compensation Insurance Premiums              | 448            |
| Loyalty Award - Civilian                               | 260            |
| Terminal Leave   | 1,595          |
| <b>Total Other Benefits</b>                            | <b>6,431</b>   |
| <b>Non-Permanent Positions</b>                         | <b>4,998</b>   |
| <b>Total Personnel Services</b>                        | <b>268,062</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 4,255          |
| Training and Scholarship Expenses                      | 1,385          |
| Supplies and Materials Expenses                        | 15,282         |
| Utility Expenses                                       | 11,036         |
| Communication Expenses                                 | 1,576          |
| Awards/Rewards and Prizes                              | 905            |
| Survey, Research, Exploration and Development Expenses | 2,650          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 150            |
| Professional Services                                  | 7,307          |
| General Services                                       | 14,296         |
| Repairs and Maintenance                                | 6,360          |
| Financial Assistance/Subsidy                           | 75,821         |
| Taxes, Insurance Premiums and Other Fees               | 2,150          |
| Labor and Wages  | 417            |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Printing and Publication Expenses                      | 341            |
| Representation Expenses                                | 924            |
| Transportation and Delivery Expenses                   | 5              |
| Rent/Lease Expenses                                    | 100            |
| Membership Dues and Contributions to Organizations     | 575            |
| Subscription Expenses                                  | 1,745          |
| Other Maintenance and Operating Expenses               | 4,498          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>151,778</b> |
| <b>Total Current Operating Expenditures</b>            | <b>419,840</b> |

|                                      |                       |
|--------------------------------------|-----------------------|
| Capital Outlays                      |                       |
| Property, Plant and Equipment Outlay |                       |
| Buildings and Other Structures       | <u>25,000</u>         |
| Total Capital Outlays                | <u>25,000</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u><u>444,840</u></u> |