

N. REGION X - NORTHERN MINDANAO**N.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 915,429,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,146,000	P 155,731,000	P	P 246,877,000
Support to Operations	1,142,000	5,383,000		6,525,000
Operations	<u>248,887,000</u>	<u>105,451,000</u>		<u>354,338,000</u>
HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>		<u>2,663,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>		<u>607,740,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
Total, Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 341,175,000</u>	<u>P 441,954,000</u>	<u>P 132,300,000</u>	<u>P 915,429,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,484,000	P 155,731,000	P	P 181,215,000
Administration of Personnel Benefits	<u>65,662,000</u>			<u>65,662,000</u>
Sub-total, General Administration and Support	<u>91,146,000</u>	<u>155,731,000</u>		<u>246,877,000</u>
Support to Operations				
Auxiliary Services	<u>1,142,000</u>	<u>5,383,000</u>		<u>6,525,000</u>

Sub-total, Support to Operations	<u>1,142,000</u>	<u>5,383,000</u>	<u>6,525,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>235,750,000</u>	<u>102,971,000</u>	<u>338,721,000</u>
Provision of Higher Education Services	235,750,000	102,971,000	338,721,000
ADVANCED EDUCATION PROGRAM	<u>11,848,000</u>		<u>11,848,000</u>
Provision of Advanced Education Services	11,848,000		11,848,000
RESEARCH PROGRAM		<u>1,106,000</u>	<u>1,106,000</u>
Conduct of Research Services		1,106,000	1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>	<u>2,663,000</u>
Provision of Extension Services	1,289,000	1,374,000	2,663,000
Sub-total, Operations	<u>248,887,000</u>	<u>105,451,000</u>	<u>354,338,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>	<u>607,740,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		169,089,000	169,089,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malithog Campus		14,700,000	14,700,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus		8,060,000	8,060,000
Completion of 3 Storey Academic Building, Impasugong Campus		22,000,000	22,000,000
Completion of 3 Storey Academic Building, Libona Campus - Phase 2		11,360,000	11,360,000

Completion of 5 Storey Academic Building, Baungon Campus		17,100,000	17,100,000
Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		175,389,000	307,689,000
Total, Project(s)		175,389,000	307,689,000
TOTAL NEW APPROPRIATIONS	P	341,175,000	P 441,954,000
			P 132,300,000
			P 915,429,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,306

Total Permanent Positions

207,306

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

6,157

Mid-Year Bonus - Civilian

17,275

Year End Bonus

17,275

Cash Gift

2,275

Productivity Enhancement Incentive

2,275

Step Increment

518

Total Other Compensation Common to All

59,905

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

65,662

Total Other Compensation for Specific Groups

65,675

Other Benefits

PRG-IBIG Contributions

545

PhilHealth Contributions

4,511

Employees Compensation Insurance Premiums

545

Loyalty Award - Civilian

245

Total Other Benefits

5,846

Non-Permanent Positions	2,443
Total Personnel Services	341,175
Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	170,389
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	34,457
Total Maintenance and Other Operating Expenses	441,954
Total Current Operating Expenditures	783,129
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	132,300
Total Capital Outlays	132,300
TOTAL NEW APPROPRIATIONS	915,429

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 137,127,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 20,953,000	P 6,414,000	P	27,367,000
Operations	<u>48,684,000</u>	<u>18,754,000</u>		<u>67,438,000</u>
HIGHER EDUCATION PROGRAM	47,014,000	18,754,000		65,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>		<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>	<u>94,805,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>42,322,000</u>
TOTAL NEW APPROPRIATIONS	P <u>69,637,000</u>	P <u>42,490,000</u>	P <u>25,000,000</u>
			P <u>137,127,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,807,000	P 6,414,000	P	P 21,221,000
Administration of Personnel Benefits	<u>6,146,000</u>			<u>6,146,000</u>
Sub-total, General Administration and Support	<u>20,953,000</u>	<u>6,414,000</u>		<u>27,367,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,014,000</u>	<u>18,754,000</u>		<u>65,768,000</u>
Provision of Higher Education Services	47,014,000	18,754,000		65,768,000
ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>			<u>1,670,000</u>
Provision of Advanced Education Services	<u>1,670,000</u>			<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>		<u>94,805,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		12,322,000		12,322,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Three-Storey Engineering Building, Phase II			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>

TOTAL NEW APPROPRIATIONS P 69,637,000 P 42,490,000 P 25,000,000 P 137,127,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,437

Total Permanent Positions 48,437

Other Compensation Common to All

Personnel Economic Relief Allowance 2,736

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 684

Honoraria 291

Mid-Year Bonus - Civilian 4,036

Year End Bonus 4,036

Cash Gift 570

Productivity Enhancement Incentive 570

Step Increment 121

Total Other Compensation Common to All 13,260

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 185

Lump-sum for filling of Positions - Civilian 6,089

Total Other Compensation for Specific Groups 6,274

Other Benefits

PAG-IBIG Contributions 136

PhilHealth Contributions 1,073

Employees Compensation Insurance Premiums 136

Terminal Leave 57

Total Other Benefits 1,402

Non-Permanent Positions 264

Total Personnel Services 69,637

Maintenance and Other Operating Expenses

Travelling Expenses 4,286

Training and Scholarship Expenses 3,198

Supplies and Materials Expenses 3,903

Utility Expenses 3,839

GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	3,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,322
Taxes, Insurance Premiums and Other Fees	1,756
Other Maintenance and Operating Expenses	
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	4,094
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Total Maintenance and Other Operating Expenses	42,490
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Total Current Operating Expenditures	112,127
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	137,127
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N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 863,527,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 105,238,000	P 100,427,000	P	P 205,665,000
Support to Operations	76,559,000	4,776,000		81,335,000
Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
HIGHER EDUCATION PROGRAM	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>

Total, Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>533,591,000</u></u>	P <u><u>284,936,000</u></u>	P <u><u>45,000,000</u></u>
			P	<u><u>863,527,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,020,000	P 100,427,000	P	P 162,447,000
Administration of Personnel Benefits	<u>43,218,000</u>			<u>43,218,000</u>
Sub-total, General Administration and Support	<u>105,238,000</u>	<u>100,427,000</u>		<u>205,665,000</u>
Support to Operations				
Auxiliary Services	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Sub-total, Support to Operations	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>328,402,000</u>	<u>47,099,000</u>		<u>375,501,000</u>
Provision of Higher Education Services	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	<u>11,422,000</u>	<u>1,815,000</u>		<u>13,237,000</u>
Conduct of Research Services	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Provision of Extension Services	11,970,000	1,389,000		13,359,000
Sub-total, Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		124,430,000		124,430,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Multipurpose Building, Farmer's Technology Hub			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV		20,000,000	20,000,000
Completion of New College of Education and ULHS K - 12 Building with Land Development		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	129,430,000	45,000,000	174,430,000
Total, Project(s)	129,430,000	45,000,000	174,430,000
TOTAL NEW APPROPRIATIONS	P 533,591,000 P	284,936,000 P	863,527,000 P

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

372,788

Total Permanent Positions

372,788

Other Compensation Common to All

Personnel Economic Relief Allowance

20,568

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,142

Honoraria

2,454

Mid-Year Bonus - Civilian

31,066

Year End Bonus

31,066

Cash Gift

4,285

Productivity Enhancement Incentive

4,285

Step Increment

932

Total Other Compensation Common to All

100,302

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

36,550

Total Other Compensation for Specific Groups

38,525

Other Benefits

PAG-IBIG Contributions

1,029

PhilHealth Contributions

7,863

Employees Compensation Insurance Premiums

1,029

Loyalty Award - Civilian

615

Terminal Leave

6,668

Total Other Benefits

17,204

Non-Permanent Positions	4,772
Total Personnel Services	533,591
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,156
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,430
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	14,101
Total Maintenance and Other Operating Expenses	284,936
Total Current Operating Expenditures	818,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	863,527

N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,349,272,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 185,629,000	P 80,704,000	P	P 266,333,000
Support to Operations	23,647,000	104,074,000		127,721,000
Operations	<u>657,643,000</u>	<u>144,464,000</u>	<u>25,000,000</u>	<u>827,107,000</u>
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Total, Regular Programs	866,919,000	329,242,000	25,000,000	1,221,161,000
B. PROJECT(S)				
Locally-Funded Project(s)		78,111,000	50,000,000	128,111,000
Total, Project(s)		78,111,000	50,000,000	128,111,000
TOTAL NEW APPROPRIATIONS	P 866,919,000	P 407,353,000	P 75,000,000	P 1,349,272,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,747,000	P 80,704,000	P	P 153,451,000
Administration of Personnel Benefits	112,882,000			112,882,000
Sub-total, General Administration and Support	185,629,000	80,704,000		266,333,000
Support to Operations				
Auxiliary Services	23,647,000	104,074,000		127,721,000
Sub-total, Support to Operations	23,647,000	104,074,000		127,721,000
Operations				
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000
Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
Conduct of Research Services	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Provision of Extension Services	4,163,000	13,980,000		18,143,000
Sub-total, Operations	657,643,000	144,464,000	25,000,000	827,107,000

Total, Regular Programs	<u>866,919,000</u>	<u>329,242,000</u>	<u>25,000,000</u>	<u>1,221,161,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		<u>71,811,000</u>		<u>71,811,000</u>
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
Total, Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
TOTAL NEW APPROPRIATIONS	P <u>866,919,000</u>	P <u>407,353,000</u>	P <u>75,000,000</u>	P <u>1,349,272,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

596,698

Total Permanent Positions

596,698

Other Compensation Common to All

Personnel Economic Relief Allowance	19,272
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	4,818
Honoraria	1,243
Mid-Year Bonus - Civilian	49,725
Year End Bonus	49,725
Cash Gift	4,015
Productivity Enhancement Incentive	4,015
Step Increment	<u>1,492</u>

Total Other Compensation Common to All

135,481

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	102,185
Lump-sum for NBC 308	<u>3,000</u>
Total Other Compensation for Specific Groups	<u>106,629</u>
Other Benefits	
PAG-IBIG Contributions	964
PhilHealth Contributions	11,213
Employees Compensation Insurance Premiums	964
Loyalty Award - Civilian	820
Terminal Leave	<u>10,697</u>
Total Other Benefits	<u>24,658</u>
Non-Permanent Positions	<u>3,453</u>
Total Personnel Services	<u>866,919</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,670
Training and Scholarship Expenses	50,699
Supplies and Materials Expenses	26,285
Utility Expenses	41,001
Communication Expenses	10,539
Awards/Rewards and Prizes	13,078
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,986
General Services	68,308
Repairs and Maintenance	19,348
Financial Assistance/Subsidy	73,111
Taxes, Insurance Premiums and Other Fees	10,350
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,002
Representation Expenses	5,551
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	412
Subscription Expenses	8,153
Other Maintenance and Operating Expenses	<u>25,423</u>
Total Maintenance and Other Operating Expenses	<u>407,353</u>
Total Current Operating Expenditures	<u>1,274,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,349,272</u></u>

N.5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder hereunder P 279,169,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,284,000	P	P	P 15,284,000
Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
Total, Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>49,809,000</u>	P <u>164,360,000</u>	P <u>65,000,000</u>	P <u>279,169,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
Administration of Personnel Benefits	P <u>15,284,000</u>	P	P	P <u>15,284,000</u>
Sub-total, General Administration and Support	<u>15,284,000</u>			<u>15,284,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Provision of Higher Education Services	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Sub-total, Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

Free Higher Education	40,800,000		40,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure		20,000,000	20,000,000
Completion of Information Technology Building		20,000,000	20,000,000
Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	45,800,000	65,000,000	110,800,000
Total, Project(s)	45,800,000	65,000,000	110,800,000
TOTAL NEW APPROPRIATIONS	P 49,809,000	P 164,360,000	P 279,169,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,431

Total Permanent Positions

26,431

Other Compensation Common to All

Personnel Economic Relief Allowance

1,536

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

384

Mid-Year Bonus - Civilian

2,203

Year End Bonus

2,203

Cash Gift

320

Productivity Enhancement Incentive

320

Step Increment

66

Total Other Compensation Common to All

7,356

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

15,284

Total Other Compensation for Specific Groups

15,284

Other Benefits

PAG-IBIG Contributions	77
PhilHealth Contributions	584
Employees Compensation Insurance Premiums	<u>77</u>
Total Other Benefits	<u>738</u>
Total Personnel Services	<u>49,809</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	49,130
Utility Expenses	5,500
Communication Expenses	1,100
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	20,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	40,800
Labor and Wages	10,000
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,000
Membership Dues and Contributions to Organizations	500
Subscription Expenses	21,000
Other Maintenance and Operating Expenses	<u>4,000</u>
Total Maintenance and Other Operating Expenses	<u>164,360</u>
Total Current Operating Expenditures	<u>214,169</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>65,000</u>
Total Capital Outlays	<u>65,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>279,169</u></u>

N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 244,355,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 18,918,000	P 15,120,000	P	34,038,000
Operations	<u>49,123,000</u>	<u>5,742,000</u>		<u>54,865,000</u>
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	489,000	3,108,000	3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000	500,000
Total, Regular Programs	68,041,000	20,862,000	88,903,000
B. PROJECT(S)			
Locally-Funded Project(s)		130,452,000	25,000,000
Total, Project(s)		130,452,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 68,041,000	P 151,314,000	P 25,000,000
			P 244,355,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,221,000	P 15,120,000	P	P 27,341,000
Administration of Personnel Benefits	6,697,000			6,697,000
Sub-total, General Administration and Support	18,918,000	15,120,000		34,038,000
Operations				
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000
Provision of Higher Education Services	48,634,000	2,134,000		50,768,000
RESEARCH PROGRAM	489,000	3,108,000		3,597,000
Conduct of Research Services	489,000	3,108,000		3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000
Provision of Extension Services		500,000		500,000
Sub-total, Operations	49,123,000	5,742,000		54,865,000
Total, Regular Programs	68,041,000	20,862,000		88,903,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		125,452,000		125,452,000
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
Completion of Fences and Gates			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
Total, Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>68,041,000</u>	P	<u>151,314,000</u>
			P	<u>25,000,000</u>
			P	<u>244,355,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,956

Total Permanent Positions

46,956

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Clothing and Uniform Allowance

684

Honoraria

95

Mid-Year Bonus - Civilian

3,912

Year End Bonus

3,912

Cash Gift

570

Productivity Enhancement Incentive

570

Step Increment

117

Total Other Compensation Common to All

12,596

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

6,697

Total Other Compensation for Specific Groups

6,712

Other Benefits

PAG-IBIG Contributions

136

PhilHealth Contributions

1,040

Employees Compensation Insurance Premiums

136

Total Other Benefits

1,312

Non-Permanent Positions

465

Total Personnel Services

68,041

GENERAL APPROPRIATIONS ACT, FY 2023

Maintenance and Other Operating Expenses	
Travelling Expenses	1,855
Training and Scholarship Expenses	2,683
Supplies and Materials Expenses	2,234
Utility Expenses	8,702
Communication Expenses	141
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	822
General Services	2,860
Repairs and Maintenance	451
Financial Assistance/Subsidy	125,452
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,236
	<hr/>
Total Maintenance and Other Operating Expenses	151,314
	<hr/>
Total Current Operating Expenditures	219,355
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	244,355
	<hr/> <hr/>

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,312,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 61,138,000	P 34,942,000	P	96,080,000
Support to Operations	9,622,000	1,705,000		11,327,000
Operations	<hr/> 252,609,000	<hr/> 28,690,000		<hr/> 281,299,000
HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000

RESEARCH PROGRAM	3,169,000	2,348,000	5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>	<u>388,706,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>355,468,000</u>	P <u>466,844,000</u>	P <u>75,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,141,000	P 34,942,000	P	P 63,083,000
Administration of Personnel Benefits	<u>32,997,000</u>			<u>32,997,000</u>
Sub-total, General Administration and Support	<u>61,138,000</u>	<u>34,942,000</u>		<u>96,080,000</u>
Support to Operations				
Auxiliary Services	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Sub-total, Support to Operations	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>242,877,000</u>	<u>23,279,000</u>		<u>266,156,000</u>
Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	<u>6,213,000</u>	<u>2,013,000</u>		<u>8,226,000</u>
Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
RESEARCH PROGRAM	<u>3,169,000</u>	<u>2,348,000</u>		<u>5,517,000</u>
Conduct of Research Services	3,169,000	2,348,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Sub-total, Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>		<u>388,706,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		382,440,000		382,440,000
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
Establishment and/or Support to the College of Medicine	32,099,000	14,067,000	50,000,000	96,166,000
Completion of University Health Center			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
TOTAL NEW APPROPRIATIONS	P <u>355,468,000</u>	P <u>466,844,000</u>	P <u>75,000,000</u>	P <u>897,312,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,785

Total Permanent Positions

214,785

Other Compensation Common to All

Personnel Economic Relief Allowance

10,512

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,628

Honoraria

11,183

Mid-Year Bonus - Civilian

17,899

Year End Bonus

17,899

Cash Gift

2,190

Productivity Enhancement Incentive

2,190

Step Increment

537

Total Other Compensation Common to All

65,722

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

60

Lump-sum for filling of Positions - Civilian

32,524

Lump-sum for Personnel Services

32,099

Total Other Compensation for Specific Groups	<u>64,683</u>
Other Benefits	
PAG-IBIG Contributions	526
PhilHealth Contributions	4,576
Employees Compensation Insurance Premiums	526
Terminal Leave	<u>473</u>
Total Other Benefits	<u>6,101</u>
Non-Permanent Positions	<u>4,177</u>
Total Personnel Services	<u>355,468</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,405
Communication Expenses	1,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,200
General Services	4,727
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	382,440
Taxes, Insurance Premiums and Other Fees	7,395
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	<u>17,840</u>
Total Maintenance and Other Operating Expenses	<u>466,844</u>
Total Current Operating Expenditures	<u>822,312</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>50,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>897,312</u></u>

N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 226,746,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 13,456,000	P 33,226,000	P	P 46,682,000
Operations	<u>54,872,000</u>	<u>5,888,000</u>		<u>60,760,000</u>
HIGHER EDUCATION PROGRAM	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>		<u>107,442,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 68,328,000</u>	<u>P 118,418,000</u>	<u>P 40,000,000</u>	<u>P 226,746,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,223,000	P 33,226,000	P	P 43,449,000
Administration of Personnel Benefits	<u>3,233,000</u>			<u>3,233,000</u>
Sub-total, General Administration and Support	<u>13,456,000</u>	<u>33,226,000</u>		<u>46,682,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>54,872,000</u>	<u>3,044,000</u>		<u>57,916,000</u>
Provision of Higher Education Services	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		<u>2,104,000</u>		<u>2,104,000</u>
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Provision of Extension Services		<u>740,000</u>		<u>740,000</u>

Sub-total, Operations	54,872,000	5,888,000	60,760,000
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>	<u>107,442,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		74,304,000	74,304,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Multi Purpose Building/Training Center		15,000,000	15,000,000
Construction of 4-Storey International Dormitory, Phase II		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
TOTAL NEW APPROPRIATIONS	P <u>68,328,000</u>	P <u>118,418,000</u>	P <u>40,000,000</u>
		P <u>226,746,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,875

Total Permanent Positions

47,875

Other Compensation Common to All

Personnel Economic Relief Allowance

1,944

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

486

Honoraria

2,500

Mid-Year Bonus - Civilian

3,990

Year End Bonus

3,990

Cash Gift

405

Productivity Enhancement Incentive

405

Step Increment

119

Total Other Compensation Common to All

13,959

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	<u>3,233</u>
Total Other Compensation for Specific Groups	<u>3,275</u>
Other Benefits	
PAG-IBIG Contributions	98
PhilHealth Contributions	982
Employees Compensation Insurance Premiums	98
Loyalty Award - Civilian	<u>60</u>
Total Other Benefits	<u>1,238</u>
Non-Permanent Positions	<u>1,981</u>
Total Personnel Services	<u>68,328</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	1,848
Supplies and Materials Expenses	11,944
Utility Expenses	5,900
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,550
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,304
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	637
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	<u>4,600</u>
Total Maintenance and Other Operating Expenses	<u>118,418</u>
Total Current Operating Expenditures	<u>186,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>40,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>226,746</u></u>