

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)**R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 99,899,000

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 9,340,000	P 15,025,000	P	P 24,365,000
Support to Operations	2,000	871,000		873,000
Operations	<u>20,581,000</u>	<u>13,054,000</u>		<u>33,635,000</u>
HIGHER EDUCATION PROGRAM	20,581,000	6,645,000		27,226,000
ADVANCED EDUCATION PROGRAM		595,000		595,000
RESEARCH PROGRAM		1,940,000		1,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,874,000</u>		<u>3,874,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>		<u>58,873,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 29,923,000</u>	<u>P 44,976,000</u>	<u>P 25,000,000</u>	<u>P 99,899,000</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 9,333,000	P 15,025,000	P	P 24,358,000
Administration of Personnel Benefits	<u>7,000</u>			<u>7,000</u>
Sub-total, General Administration and Support	<u>9,340,000</u>	<u>15,025,000</u>		<u>24,365,000</u>

Support to Operations			
Auxiliary Services	<u>2,000</u>	<u>871,000</u>	<u>873,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>871,000</u>	<u>873,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>20,581,000</u>	<u>6,645,000</u>	<u>27,226,000</u>
Provision of Higher Education Services	20,581,000	6,645,000	27,226,000
ADVANCED EDUCATION PROGRAM		<u>595,000</u>	<u>595,000</u>
Provision of Advanced Education Services		595,000	595,000
RESEARCH PROGRAM		<u>1,940,000</u>	<u>1,940,000</u>
Provision of Research Services		1,940,000	1,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,874,000</u>	<u>3,874,000</u>
Provision of Extension Services		3,874,000	3,874,000
Sub-total, Operations	<u>20,581,000</u>	<u>13,054,000</u>	<u>33,635,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>	<u>58,873,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		11,026,000	11,026,000
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 Boys Dormitory Building I			2,000,000
Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building)			<u>23,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,923,000</u>	P <u>44,976,000</u>	P <u>25,000,000</u>
		P <u>99,899,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,754
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Total Permanent Positions	22,754
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,248
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	312
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Honoraria	167
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Mid-Year Bonus - Civilian	1,897
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Year End Bonus	1,897
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Cash Gift	260
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Productivity Enhancement Incentive	260
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Step Increment	57
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Total Other Compensation Common to All	6,218
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
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Total Other Compensation for Specific Groups	13
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Other Benefits

PAG-IBIG Contributions	62
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PhilHealth Contributions	512
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Employees Compensation Insurance Premiums	62
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Terminal Leave	7
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Total Other Benefits	643
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Non-Permanent Positions	295
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Total Personnel Services	29,923
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Maintenance and Other Operating Expenses

Travelling Expenses	4,381
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Training and Scholarship Expenses	1,775
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Supplies and Materials Expenses	4,559
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Utility Expenses	366
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Communication Expenses	655
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Awards/Rewards and Prizes	365
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	1,597
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General Services	1,863
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Repairs and Maintenance	150
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Financial Assistance/Subsidy	11,026
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Labor and Wages	8,056
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Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	8,033
Total Maintenance and Other Operating Expenses	44,976
Total Current Operating Expenditures	74,899
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	99,899

R.2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 284,279,000

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 35,443,000	P 19,558,000	P	P 55,001,000
Operations	<u>119,528,000</u>	<u>27,464,000</u>		<u>146,992,000</u>
HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,019,000</u>		<u>1,019,000</u>
Total, Regular Programs	<u>154,971,000</u>	<u>47,022,000</u>		<u>201,993,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
Total, Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>154,971,000</u>	P <u>104,308,000</u>	P <u>25,000,000</u>	P <u>284,279,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<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 20,524,000	P 19,558,000		P 40,082,000
Administration of Personnel Benefits	<u>14,919,000</u>			<u>14,919,000</u>
Sub-total, General Administration and Support	<u>35,443,000</u>	<u>19,558,000</u>		<u>55,001,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>119,528,000</u>	<u>25,129,000</u>		<u>144,657,000</u>
Provision of Higher Education Services	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		<u>1,316,000</u>		<u>1,316,000</u>
Conduct of Research Services		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,019,000</u>		<u>1,019,000</u>
Provision of Extension Services		1,019,000		1,019,000
Sub-total, Operations	<u>119,528,000</u>	<u>27,464,000</u>		<u>146,992,000</u>
Total, Regular Programs	<u>154,971,000</u>	<u>47,022,000</u>		<u>201,993,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		52,286,000		52,286,000
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/Expansion of Administration Building Phase II			22,466,000	22,466,000
Upgrading of Library Holdings			<u>2,534,000</u>	<u>2,534,000</u>
Sub-total, Locally-Funded Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
Total, Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 154,971,000</u>	<u>P 104,308,000</u>	<u>P 25,000,000</u>	<u>P 284,279,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	107,674
Total Permanent Positions	<u>107,674</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,400
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,350
Honoraria	992
Mid-Year Bonus - Civilian	8,972
Year End Bonus	8,972
Cash Gift	1,125
Productivity Enhancement Incentive	1,125
Step Increment	269
Total Other Compensation Common to All	<u>28,541</u>
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	11,461
Total Other Compensation for Specific Groups	<u>11,461</u>
Other Benefits	
PAG-IBIG Contributions	270
PhilHealth Contributions	2,382
Employees Compensation Insurance Premiums	270
Loyalty Award - Civilian	20
Terminal Leave	3,458
Total Other Benefits	<u>6,400</u>
Non-Permanent Positions	<u>895</u>
Total Personnel Services	<u>154,971</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,031
Training and Scholarship Expenses	1,981
Supplies and Materials Expenses	9,230
Utility Expenses	8,799
Communication Expenses	3,593
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	9,443
General Services	5,233
Repairs and Maintenance	4,079
Financial Assistance/Subsidy	52,286
Taxes, Insurance Premiums and Other Fees	857
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	130
Representation Expenses	198

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Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	256
Subscription Expenses	180
Other Maintenance and Operating Expenses	<u>3,060</u>
Total Maintenance and Other Operating Expenses	<u>104,308</u>
Total Current Operating Expenditures	<u>259,279</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,466
Furniture, Fixtures and Books Outlay	<u>2,534</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,279</u></u>

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 6,369,201,000

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 500,742,000	P 137,315,000	P	P 638,057,000
Support to Operations	94,049,000	3,604,000		97,653,000
Operations	<u>2,453,775,000</u>	<u>200,308,000</u>	<u>739,000</u>	<u>2,654,822,000</u>
HIGHER EDUCATION PROGRAM	2,303,299,000	189,763,000	739,000	2,493,801,000
ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000		14,032,000
RESEARCH PROGRAM	100,076,000	7,470,000		107,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Total, Regular Programs	<u>3,048,566,000</u>	<u>341,227,000</u>	<u>739,000</u>	<u>3,390,532,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
Total, Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 3,118,309,000</u></u>	<u><u>P 625,242,000</u></u>	<u><u>P 2,625,650,000</u></u>	<u><u>P 6,369,201,000</u></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 <u>443,732,000</u>	P <u>137,315,000</u>	P	P <u>581,047,000</u>
Region X - Northern Mindanao	<u>25,923,000</u>	<u>16,200,000</u>		<u>42,123,000</u>
Mindanao State University - Naawan	25,923,000	16,200,000		42,123,000
Region XII - SOCCSKSARGEN	<u>50,683,000</u>	<u>12,032,000</u>		<u>62,715,000</u>
Mindanao State University - General Santos	50,683,000	12,032,000		62,715,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>367,126,000</u>	<u>109,083,000</u>		<u>476,209,000</u>
Mindanao State University - Maguindanao	40,221,000	7,847,000		48,068,000
Mindanao State University - Marawi	304,379,000	90,882,000		395,261,000
Mindanao State University - Sulu	22,526,000	10,354,000		32,880,000
Administration of Personnel Benefits	<u>57,010,000</u>			<u>57,010,000</u>
Region X - Northern Mindanao	<u>3,035,000</u>			<u>3,035,000</u>
Mindanao State University - Naawan	3,035,000			3,035,000
Region XII - SOCCSKSARGEN	<u>2,397,000</u>			<u>2,397,000</u>
Mindanao State University - General Santos	2,397,000			2,397,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>51,578,000</u>			<u>51,578,000</u>
Mindanao State University - Marawi	45,634,000			45,634,000
Mindanao State University - Sulu	<u>5,944,000</u>			<u>5,944,000</u>
Sub-total, General Administration and Support	<u>500,742,000</u>	<u>137,315,000</u>		<u>638,057,000</u>
Support to Operations				
Auxiliary Services	<u>94,049,000</u>	<u>3,604,000</u>		<u>97,653,000</u>
Region X - Northern Mindanao	<u>3,908,000</u>	<u>229,000</u>		<u>4,137,000</u>
Mindanao State University - Naawan	3,908,000	229,000		4,137,000
Region XII - SOCCSKSARGEN	<u>14,746,000</u>	<u>1,727,000</u>		<u>16,473,000</u>
Mindanao State University - General Santos	14,746,000	1,727,000		16,473,000

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Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>75,395,000</u>	<u>1,648,000</u>		<u>77,043,000</u>
Mindanao State University - Maguindanao	12,575,000	337,000		12,912,000
Mindanao State University - Marawi	61,048,000	760,000		61,808,000
Mindanao State University - Sulu	<u>1,772,000</u>	<u>551,000</u>		<u>2,323,000</u>
Sub-Total, Support to Operations	<u>94,049,000</u>	<u>3,604,000</u>		<u>97,653,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Provision of Higher Education Services	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Region X - Northern Mindanao	<u>88,490,000</u>	<u>4,562,000</u>		<u>93,052,000</u>
Mindanao State University - Naawan	88,490,000	4,562,000		93,052,000
Region XII - SOCCSKSARGEN	<u>295,585,000</u>	<u>17,150,000</u>		<u>312,735,000</u>
Mindanao State University - General Santos	295,585,000	17,150,000		312,735,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,919,224,000</u>	<u>168,051,000</u>	<u>739,000</u>	<u>2,088,014,000</u>
Mindanao State University - Maguindanao	177,016,000	20,840,000	739,000	198,595,000
Mindanao State University - Marawi	1,567,751,000	143,004,000		1,710,755,000
Mindanao State University - Sulu	174,457,000	4,207,000		178,664,000
ADVANCED EDUCATION PROGRAM	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Provision of Advanced Education Services	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Region XII - SOCCSKSARGEN		<u>29,000</u>		<u>29,000</u>
Mindanao State University - General Santos		29,000		29,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,032,000</u>	<u>971,000</u>		<u>14,003,000</u>
Mindanao State University - Maguindanao	6,484,000	472,000		6,956,000
Mindanao State University - Marawi	6,548,000	499,000		7,047,000
RESEARCH PROGRAM	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Conduct of Research Services	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Region X - Northern Mindanao	<u>36,935,000</u>	<u>1,096,000</u>		<u>38,031,000</u>
Mindanao State University - Naawan	36,935,000	1,096,000		38,031,000
Region XII - SOCCSKSARGEN	<u>7,322,000</u>	<u>1,307,000</u>		<u>8,629,000</u>
Mindanao State University - General Santos	7,322,000	1,307,000		8,629,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>55,819,000</u>	<u>5,067,000</u>		<u>60,886,000</u>
Mindanao State University - Maguindanao	8,573,000	1,045,000		9,618,000
Mindanao State University - Marawi	39,660,000	3,260,000		42,920,000
Mindanao State University - Sulu	7,586,000	762,000		8,348,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Provision of Extension Services	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Region X - Northern Mindanao	<u>7,028,000</u>	<u>244,000</u>		<u>7,272,000</u>
Mindanao State University - Naawan	7,028,000	244,000		7,272,000
Region XII - SOCCSKSARGEN	<u>3,371,000</u>	<u>374,000</u>		<u>3,745,000</u>
Mindanao State University - General Santos	3,371,000	374,000		3,745,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>26,969,000</u>	<u>1,457,000</u>		<u>28,426,000</u>
Mindanao State University - Maguindanao	7,515,000	703,000		8,218,000
Mindanao State University - Marawi	<u>19,454,000</u>	<u>754,000</u>		<u>20,208,000</u>
Sub-total, Operations	<u>2,453,775,000</u>	<u>200,308,000</u>	<u>739,000</u>	<u>2,654,822,000</u>
Total, Regular Programs	<u>3,048,566,000</u>	<u>341,227,000</u>	<u>739,000</u>	<u>3,390,532,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		<u>261,060,000</u>		<u>261,060,000</u>
Region X - Northern Mindanao		<u>27,633,000</u>		<u>27,633,000</u>
Mindanao State University - Naawan		27,633,000		27,633,000
Region XII - SOCCSKSARGEN		<u>55,197,000</u>		<u>55,197,000</u>
Mindanao State University - General Santos		55,197,000		55,197,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>178,230,000</u>		<u>178,230,000</u>
Mindanao State University - Maguindanao		17,006,000		17,006,000
Mindanao State University - Marawi		124,698,000		124,698,000
Mindanao State University - Sulu		36,526,000		36,526,000
Construction of MSUN-IDS-Senior High School, Phase II			<u>14,261,000</u>	<u>14,261,000</u>
Region X - Northern Mindanao			<u>14,261,000</u>	<u>14,261,000</u>
Mindanao State University - Naawan			14,261,000	14,261,000

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Construction of the Virtual Learning Studio			<u>10,000,000</u>	<u>10,000,000</u>
Region XII - SOCCSKSARGEN			<u>10,000,000</u>	<u>10,000,000</u>
Mindanao State University - General Santos			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>		<u>2,000,000</u>
Region X - Northern Mindanao		<u>400,000</u>		<u>400,000</u>
Mindanao State University - Naawan		400,000		400,000
Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
Mindanao State University - General Santos		400,000		<u>400,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,200,000</u>		<u>1,200,000</u>
Mindanao State University - Maguindanao		400,000		400,000
Mindanao State University - Marawi		400,000		400,000
Mindanao State University - Sulu		400,000		400,000
Increase in Carrying Capacity of the College of Medicine	<u>69,743,000</u>	<u>14,955,000</u>	<u>175,000,000</u>	<u>259,698,000</u>
Region XII - SOCCSKSARGEN	<u>21,571,000</u>	<u>6,955,000</u>	<u>100,000,000</u>	<u>128,526,000</u>
Mindanao State University - General Santos	21,571,000	6,955,000	100,000,000	128,526,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>48,172,000</u>	<u>8,000,000</u>	<u>75,000,000</u>	<u>131,172,000</u>
Mindanao State University - Marawi	48,172,000	8,000,000	75,000,000	131,172,000
Higher Education Research and Innovation Project		<u>3,000,000</u>		<u>3,000,000</u>
Region X - Northern Mindanao		<u>600,000</u>		<u>600,000</u>
Mindanao State University - Naawan		600,000		600,000
Region XII - SOCCSKSARGEN		<u>600,000</u>		<u>600,000</u>
Mindanao State University - General Santos		600,000		<u>600,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,800,000</u>		<u>1,800,000</u>
Mindanao State University - Maguindanao		600,000		600,000
Mindanao State University - Marawi		600,000		600,000
Mindanao State University - Sulu		600,000		600,000
Provision of funds for publication of books on indigenous knowledge		<u>2,000,000</u>		<u>2,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>2,000,000</u>		<u>2,000,000</u>
Mindanao State University - Marawi		2,000,000		2,000,000

Financial Assistance to Athletes	<u>1,000,000</u>	<u>1,000,000</u>
Region X - Northern Mindanao	<u>200,000</u>	<u>200,000</u>
Mindanao State University - Naawan	200,000	200,000
Region XII - SOCCSKSARGEN	<u>200,000</u>	<u>200,000</u>
Mindanao State University - General Santos	200,000	200,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>600,000</u>	<u>600,000</u>
Mindanao State University - Maguindanao	200,000	200,000
Mindanao State University - Marawi	200,000	200,000
Mindanao State University - Sulu	200,000	200,000
Construction of 3-Storey, Student Center Building, MSU Main Campus, Marawi	<u>55,650,000</u>	<u>55,650,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>55,650,000</u>	<u>55,650,000</u>
Mindanao State University - Marawi	55,650,000	55,650,000
Construction of the MSU-Marawi, Maigo School of Arts and Trades (MSU-MSAT) Sports Development Center	<u>20,000,000</u>	<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Marawi	20,000,000	20,000,000
Construction of School of Marine Fisheries and Technology (SMFT) Building Phase II, Naawan Campus	<u>20,000,000</u>	<u>20,000,000</u>
Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Naawan	20,000,000	20,000,000
Design and Development of Student Smart Hub and Resiliency Center, MSU-Marawi Campus	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Mindanao State University - Marawi	1,080,000,000	1,080,000,000
Enhancement of Productivity and Operational Efficiency Application Systems, MSU-Marawi Campus	<u>250,000,000</u>	<u>250,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>250,000,000</u>	<u>250,000,000</u>
Mindanao State University - Marawi	250,000,000	250,000,000
Digital Transfiguration and Literacy Systems Development Naawan, Misamis Oriental Campus	<u>1,000,000,000</u>	<u>1,000,000,000</u>

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Region X - Northern Mindanao			<u>1,000,000,000</u>	<u>1,000,000,000</u>
Mindanao State University - Naawan			<u>1,000,000,000</u>	<u>1,000,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
Total, Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
TOTAL NEW APPROPRIATIONS	P <u>3,118,309,000</u>	P <u>625,242,000</u>	P <u>2,625,650,000</u>	P <u>6,369,201,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 2,297,437

Total Permanent Positions 2,297,437

Other Compensation Common to All

Personnel Economic Relief Allowance 102,408

Representation Allowance 4,602

Transportation Allowance 4,542

Clothing and Uniform Allowance 25,602

Honoraria 4,410

Mid-Year Bonus - Civilian 191,451

Year End Bonus 191,451

Cash Gift 21,335

Productivity Enhancement Incentive 21,335

Step Increment 5,742

Total Other Compensation Common to All 572,878

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 3,464

Lump-sum for filling of Positions - Civilian 3,933

Lump-sum for NBC 308 18,637

Lump-sum for Personnel Services 69,743

Total Other Compensation for Specific Groups 95,777

Other Benefits

PRG-IBIG Contributions 5,120

PhilHealth Contributions 46,566

Employees Compensation Insurance Premiums 5,120

Terminal Leave 53,077

Total Other Benefits 109,883

Non-Permanent Positions	42,334
Total Personnel Services	3,118,309
Maintenance and Other Operating Expenses	
Travelling Expenses	28,400
Training and Scholarship Expenses	21,769
Supplies and Materials Expenses	52,906
Utility Expenses	78,686
Communication Expenses	9,268
Awards/Rewards and Prizes	2,143
Survey, Research, Exploration and Development Expenses	2,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,467
General Services	40,236
Repairs and Maintenance	37,810
Financial Assistance/Subsidy	262,775
Taxes, Insurance Premiums and Other Fees	2,982
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	3,996
Representation Expenses	879
Transportation and Delivery Expenses	179
Rent/Lease Expenses	1,929
Membership Dues and Contributions to Organizations	317
Other Maintenance and Operating Expenses	69,753
Total Maintenance and Other Operating Expenses	625,242
Total Current Operating Expenditures	3,743,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,330,000
Buildings and Other Structures	219,911
Machinery and Equipment Outlay	75,000
Furniture, Fixtures and Books Outlay	739
Total Capital Outlays	2,625,650
TOTAL NEW APPROPRIATIONS	6,369,201

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 684,350,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
General Administration and Support	P	87,614,000	P 29,554,000	P	P 117,168,000
Support to Operations		35,148,000	2,694,000		37,842,000
Operations		<u>430,317,000</u>	<u>52,458,000</u>		<u>482,775,000</u>
HIGHER EDUCATION PROGRAM		397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM		15,283,000	2,109,000		17,392,000
RESEARCH PROGRAM		11,587,000	3,849,000		15,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>5,862,000</u>	<u>1,611,000</u>		<u>7,473,000</u>
Total, Regular Programs		<u>553,079,000</u>	<u>84,706,000</u>		<u>637,785,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)			<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
Total, Project(s)			<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>553,079,000</u>	P <u>106,271,000</u>	P <u>25,000,000</u>	P <u>684,350,000</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	64,227,000	P 29,554,000	P	P 93,781,000
Administration of Personnel Benefits		<u>23,387,000</u>			<u>23,387,000</u>
Sub-total, General Administration and Support		<u>87,614,000</u>	<u>29,554,000</u>		<u>117,168,000</u>
Support to Operations					
Auxiliary Services		<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Sub-total, Support to Operations		<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Operations					
HIGHER EDUCATION PROGRAM		<u>397,585,000</u>	<u>44,889,000</u>		<u>442,474,000</u>
Provision of Higher Education Services		397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM		<u>15,283,000</u>	<u>2,109,000</u>		<u>17,392,000</u>

Provision of Advanced Education Services	15,283,000	2,109,000	17,392,000
RESEARCH PROGRAM	<u>11,587,000</u>	<u>3,849,000</u>	<u>15,436,000</u>
Conduct of Research Services	11,587,000	3,849,000	15,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,862,000</u>	<u>1,611,000</u>	<u>7,473,000</u>
Provision of Extension Services	5,862,000	1,611,000	7,473,000
Sub-total, Operations	<u>430,317,000</u>	<u>52,458,000</u>	<u>482,775,000</u>
Total, Regular Programs	<u>553,079,000</u>	<u>84,706,000</u>	<u>637,785,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		16,565,000	16,565,000
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 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
Total, Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
TOTAL NEW APPROPRIATIONS	P 553,079,000	P 106,271,000	P 25,000,000
			P 684,350,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

398,348

Total Permanent Positions

398,348

Other Compensation Common to All

Personnel Economic Relief Allowance	21,144
Representation Allowance	846
Transportation Allowance	846
Clothing and Uniform Allowance	5,286
Honoraria	1,511
Mid-Year Bonus - Civilian	33,196
Year End Bonus	33,196
Cash Gift	4,405

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Productivity Enhancement Incentive	4,405
Step Increment	<u>996</u>
Total Other Compensation Common to All	<u>105,831</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	<u>2,000</u>
Total Other Compensation for Specific Groups	<u>2,099</u>
Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,290
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	2,730
Terminal Leave	<u>23,387</u>
Total Other Benefits	<u>36,519</u>
Non-Permanent Positions	<u>10,282</u>
Total Personnel Services	<u>553,079</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,052
Training and Scholarship Expenses	17,680
Supplies and Materials Expenses	15,893
Utility Expenses	19,220
Communication Expenses	4,348
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	7,791
Financial Assistance/Subsidy	16,565
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	<u>11,405</u>
Total Maintenance and Other Operating Expenses	<u>106,271</u>
Total Current Operating Expenditures	<u>659,350</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>684,350</u></u>

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 249,920,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,837,000	P 7,349,000	P	P 33,186,000
Operations	<u>96,359,000</u>	<u>9,442,000</u>		<u>105,801,000</u>
HIGHER EDUCATION PROGRAM	96,359,000	7,722,000		104,081,000
RESEARCH PROGRAM		860,000		860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>860,000</u>		<u>860,000</u>
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>		<u>138,987,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 122,196,000</u>	<u>P 102,724,000</u>	<u>P 25,000,000</u>	<u>P 249,920,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,457,000	P 7,349,000	P	P 28,806,000
Administration of Personnel Benefits	<u>4,380,000</u>			<u>4,380,000</u>
Sub-total, General Administration and Support	<u>25,837,000</u>	<u>7,349,000</u>		<u>33,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>96,359,000</u>	<u>7,722,000</u>		<u>104,081,000</u>
Provision of Higher Education Services	96,359,000	7,722,000		104,081,000

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RESEARCH PROGRAM		<u>860,000</u>	<u>860,000</u>
Conduct of Research Services		860,000	860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>860,000</u>	<u>860,000</u>
Provision of Extension Services		<u>860,000</u>	<u>860,000</u>
Sub-total, Operations	<u>96,359,000</u>	<u>9,442,000</u>	<u>105,801,000</u>
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>	<u>138,987,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		59,933,000	59,933,000
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		20,000,000	20,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Academic Building			20,000,000
Construction of Nursing Laboratory			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>25,000,000</u>
		P <u>249,920,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,843

Total Permanent Positions

87,843

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,152

Honoraria	553
Mid-Year Bonus - Civilian	7,320
Year End Bonus	7,320
Cash Gift	960
Productivity Enhancement Incentive	960
Step Increment	220
Total Other Compensation Common to All	23,417
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	4,380
Total Other Compensation for Specific Groups	4,400
Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,914
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	80
Total Other Benefits	2,456
Non-Permanent Positions	4,080
Total Personnel Services	122,196
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,591
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	2,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,933
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	23,000
Total Maintenance and Other Operating Expenses	102,724
Total Current Operating Expenditures	224,920
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	249,920

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 174,026,000

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 34,986,000	P 9,057,000	P	P 44,043,000
Operations	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
HIGHER EDUCATION PROGRAM	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Total, Regular Programs	<u>112,376,000</u>	<u>11,478,000</u>		<u>123,854,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>25,172,000</u>	<u>25,000,000</u>	<u>50,172,000</u>
Total, Project(s)		<u>25,172,000</u>	<u>25,000,000</u>	<u>50,172,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>	P <u>174,026,000</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 17,653,000	P 9,057,000	P	P 26,710,000
Administration of Personnel Benefits	<u>17,333,000</u>			<u>17,333,000</u>
Sub-total, General Administration and Support	<u>34,986,000</u>	<u>9,057,000</u>		<u>44,043,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Provision of Higher Education Services	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Sub-total, Operations	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>

Total, Regular Programs	<u>112,376,000</u>	<u>11,478,000</u>	<u>123,854,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		20,172,000	20,172,000
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 1 Unit 2 -Storey Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
Total, Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>
			P <u>174,026,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 69,863

Total Permanent Positions 69,863

Other Compensation Common to All

Personnel Economic Relief Allowance 3,888

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 972

Honoraria 1,888

Mid-Year Bonus - Civilian 5,822

Year End Bonus 5,822

Cash Gift 810

Productivity Enhancement Incentive 810

Step Increment 175

Total Other Compensation Common to All 20,511

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13

Lump-sum for filling of Positions - Civilian 17,333

Total Other Compensation for Specific Groups 17,346

Other Benefits	
PAG-IBIG Contributions	194
PhilHealth Contributions	1,528
Employees Compensation Insurance Premiums	<u>194</u>
Total Other Benefits	<u>1,916</u>
Non-Permanent Positions	<u>2,740</u>
Total Personnel Services	<u>112,376</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	2,029
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	503
Repairs and Maintenance	1,071
Financial Assistance/Subsidy	20,172
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	<u>4,218</u>
Total Maintenance and Other Operating Expenses	<u>36,650</u>
Total Current Operating Expenditures	<u>149,026</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>174,026</u></u>

Special Provision(s) Applicable to the State Universities and Colleges

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 (Universal Access to Quality Tertiary Education Act).

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued jointly by the DBM, CHED and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. **Free Higher Education for State Universities and Colleges.** The amount appropriated in the SUCs for Free Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

Release of funds shall be subject to the submission of the program of receipts and expenditures based on the actual number of enrollees and fees authorized under R.A. No. 10931 and duly approved by the board of regents/trustees of SUCs and the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

4. **Income from Intellectual Property.** Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

5. **State Universities and Colleges Programs and Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292 and guidelines issued by the CHED. The funding requirements shall be charged against internally-generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

6. **Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally-generated income and the proposed appropriations under the FY 2023 National Expenditure Program; and (iii) proposed expenditures.

7. **Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs and with the technical assistance of the Department of Environment and Natural Resources, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrators or their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

8. **Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

9. **Laboratory Classes of State Universities and Colleges.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

10. **Vocational and Practicum Training of Students.** SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

11. **Release of Funds for Branches of State Universities and Colleges.** SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

12. **Employment of Qualified Contractual and Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

13. **Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum.** The SUCs, in coordination with the Climate Change Commission (CCC), shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment, and climate change adaptation and mitigation;
- b. Environmental awareness and protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

14. **Technical Support to Local Government Units.** SUCs, in coordination with the CCC and the Department of the Interior and Local Government, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

15. **Reporting and Posting Requirements.** The SUCs shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) SUCs' websites.

The SUCs shall send written notice when said reports have been submitted or posted on their websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

16. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. University of the Philippines System	P 14,432,997,000	P 8,114,108,000	P 1,716,472,000	P 24,263,577,000
Sub-Total, University of the Philippines System	<u>14,432,997,000</u>	<u>8,114,108,000</u>	<u>1,716,472,000</u>	<u>24,263,577,000</u>
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	241,816,000	156,045,000	25,000,000	422,861,000
B.2. Marikina Polytechnic College	136,227,000	63,375,000	25,000,000	224,602,000
B.3. Philippine Normal University	620,184,000	229,345,000	25,000,000	874,529,000
B.4. Philippine State College of Aeronautics	143,842,000	362,166,000	25,000,000	531,008,000
B.5. Polytechnic University of the Philippines	1,547,291,000	793,334,000	95,000,000	2,435,625,000
B.6. Rizal Technological University	414,420,000	522,943,000	25,000,000	962,363,000
B.7. Technological University of the Philippines	<u>766,411,000</u>	<u>368,106,000</u>	<u>25,000,000</u>	<u>1,159,517,000</u>
Sub-Total, NATIONAL CAPITAL REGION (NCR)	<u>3,870,191,000</u>	<u>2,495,314,000</u>	<u>245,000,000</u>	<u>6,610,505,000</u>
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	970,422,000	300,303,000	75,000,000	1,345,725,000
C.2. Ilocos Sur Polytechnic State College	230,541,000	85,120,000	25,000,000	340,661,000
C.3. Mariano Marcos State University	698,737,000	225,493,000	1,586,000,000	2,510,230,000
C.4. North Luzon Philippines State College	57,823,000	49,198,000	25,000,000	132,021,000
C.5. Pangasinan State University	628,147,000	495,371,000	45,000,000	1,168,518,000
C.6. University of Northern Philippines	<u>466,873,000</u>	<u>171,584,000</u>	<u>25,000,000</u>	<u>663,457,000</u>
Sub-Total, REGION I - ILOCOS	<u>3,052,543,000</u>	<u>1,327,069,000</u>	<u>1,781,000,000</u>	<u>6,160,612,000</u>
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Science and Technology	177,974,000	86,719,000	25,000,000	289,693,000
D.2. Apayao State College	94,627,000	122,341,000	25,000,000	241,968,000
D.3. Benguet State University	604,039,000	197,569,000	50,500,000	852,108,000
D.4. Ifugao State University	251,206,000	171,368,000	40,000,000	462,574,000
D.5. Kalinga State University	241,862,000	99,226,000	25,000,000	366,088,000
D.6. Mountain Province State University	<u>198,196,000</u>	<u>155,953,000</u>	<u>35,000,000</u>	<u>389,149,000</u>

Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	<u>1,567,904,000</u>	<u>833,176,000</u>	<u>200,500,000</u>	<u>2,601,580,000</u>
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	33,925,000	23,180,000	25,000,000	82,105,000
E.2. Cagayan State University	759,076,000	323,890,000	95,000,000	1,177,966,000
E.3. Isabela State University	954,784,000	356,610,000	40,000,000	1,351,394,000
E.4. Nueva Vizcaya State University	436,099,000	158,345,000	25,000,000	619,444,000
E.5. Quirino State University	<u>160,915,000</u>	<u>102,991,000</u>	<u>25,000,000</u>	<u>288,906,000</u>
Sub-Total, REGION II - CAGAYAN VALLEY	<u>2,344,799,000</u>	<u>965,016,000</u>	<u>210,000,000</u>	<u>3,519,815,000</u>
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	91,927,000	94,883,000	168,000,000	354,810,000
F.2. Bataan Peninsula State University	366,410,000	258,112,000	25,000,000	649,522,000
F.3. Bulacan Agricultural State College	121,724,000	103,146,000	25,000,000	249,870,000
F.4. Bulacan State University	645,936,000	685,807,000	25,000,000	1,356,743,000
F.5. Central Luzon State University	684,256,000	295,378,000	25,000,000	1,004,634,000
F.6. Don Honorio Ventura State University	307,820,000	617,786,000	25,000,000	950,606,000
F.7. Nueva Ecija University of Science and Technology	477,310,000	474,434,000	25,000,000	976,744,000
F.8. Pampanga State Agricultural University	254,347,000	126,048,000	25,000,000	405,395,000
F.9. Philippine Merchant Marine Academy	111,958,000	161,877,000	25,000,000	298,835,000
F.10. President Ramon Magsaysay State University	280,858,000	179,824,000	31,750,000	492,432,000
F.11. Tarlac Agricultural University	221,956,000	131,716,000	25,000,000	378,672,000
F.12. Tarlac State University	<u>349,572,000</u>	<u>420,913,000</u>	<u>95,000,000</u>	<u>865,485,000</u>
Sub-Total, REGION III - CENTRAL LUZON	<u>3,914,074,000</u>	<u>3,549,924,000</u>	<u>519,750,000</u>	<u>7,983,748,000</u>
G. REGION IV A - CALABARZON				
G.1. Batangas State University	514,801,000	1,059,825,000	105,000,000	1,679,626,000
G.2. Cavite State University	564,915,000	842,890,000	180,750,000	1,588,555,000
G.3. Laguna State Polytechnic University	411,074,000	294,535,000	35,000,000	740,609,000
G.4. Southern Luzon State University	295,833,000	194,206,000	121,270,000	611,309,000
G.5. University of Rizal System	<u>533,919,000</u>	<u>259,757,000</u>	<u>25,000,000</u>	<u>818,676,000</u>
Sub-Total, REGION IV A - CALABARZON	<u>2,320,542,000</u>	<u>2,651,213,000</u>	<u>467,020,000</u>	<u>5,438,775,000</u>

H. REGION IV B - MIMAROPA

H.1. Marinduque State College	169,953,000	91,370,000	25,000,000	286,323,000
H.2. Mindoro State University	193,791,000	139,690,000	25,000,000	358,481,000
H.3. Occidental Mindoro State College	228,191,000	219,361,000	25,000,000	472,552,000
H.4. Palawan State University	456,363,000	391,145,000	48,339,000	895,847,000
H.5. Romblon State University	249,893,000	158,756,000	25,000,000	433,649,000
H.6. Western Philippines University	<u>253,842,000</u>	<u>212,126,000</u>	<u>25,000,000</u>	<u>490,968,000</u>
Sub-Total, REGION IV B - MIMAROPA	<u>1,552,033,000</u>	<u>1,212,448,000</u>	<u>173,339,000</u>	<u>2,937,820,000</u>
Sub-Total, REGION IV	<u>3,872,575,000</u>	<u>3,863,661,000</u>	<u>640,359,000</u>	<u>8,376,595,000</u>

I. REGION V - BICOL

I.1. Bicol State College of Applied Sciences and Technology	114,148,000	90,652,000	25,000,000	229,800,000
I.2. Bicol University	889,798,000	428,616,000	34,564,000	1,352,978,000
I.3. Camarines Norte State College	254,009,000	165,066,000	25,000,000	444,075,000
I.4. Camarines Sur Polytechnic Colleges	141,512,000	245,148,000	75,000,000	461,660,000
I.5. Catanduanes State University	368,919,000	136,783,000	40,000,000	545,702,000
I.6. Central Bicol State University of Agriculture	428,213,000	487,366,000	1,275,000,000	2,190,579,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	116,071,000	82,574,000	25,000,000	223,645,000
I.8. Partido State University	279,418,000	130,423,000	25,000,000	434,841,000
I.9. Sorsogon State University	<u>268,062,000</u>	<u>151,778,000</u>	<u>25,000,000</u>	<u>444,840,000</u>
Sub-Total, REGION V - BICOL	<u>2,860,150,000</u>	<u>1,918,406,000</u>	<u>1,549,564,000</u>	<u>6,328,120,000</u>

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	415,439,000	144,554,000	25,000,000	584,993,000
J.2. Capiz State University	606,701,000	349,358,000	25,000,000	981,059,000
J.3. Carlos Hilado Memorial State University	288,969,000	225,074,000	25,000,000	539,043,000
J.4. Central Philippines State University	159,132,000	332,074,000	25,000,000	516,206,000
J.5. Guimaras State College	86,935,000	144,193,000	45,000,000	276,128,000
J.6. Iloilo Science and Technology University	450,468,000	361,244,000	25,000,000	836,712,000
J.7. Iloilo State University of Science and Technology	274,313,000	152,936,000	25,000,000	452,249,000
J.8. Northern Iloilo State University	360,319,000	223,597,000	25,000,000	608,916,000
J.9. Northern Negros State College of Science and Technology	111,437,000	128,562,000	75,000,000	314,999,000

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J.10. University of Antique	264,137,000	307,609,000	50,000,000	621,746,000
J.11. West Visayas State University	<u>1,361,887,000</u>	<u>474,748,000</u>	<u>965,750,000</u>	<u>2,802,385,000</u>
Sub-Total, REGION VI - WESTERN VISAYAS	<u>4,379,737,000</u>	<u>2,843,949,000</u>	<u>1,310,750,000</u>	<u>8,534,436,000</u>
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	406,810,000	312,858,000	85,000,000	804,668,000
K.2. Cebu Normal University	342,791,000	196,653,000	145,000,000	684,444,000
K.3. Cebu Technological University	782,711,000	974,997,000	175,000,000	1,932,708,000
K.4. Negros Oriental State University	494,723,000	409,621,000	25,000,000	929,344,000
K.5. Siquijor State College	<u>82,519,000</u>	<u>44,988,000</u>	<u>25,000,000</u>	<u>152,507,000</u>
Sub-Total, REGION VII - CENTRAL VISAYAS	<u>2,109,554,000</u>	<u>1,939,117,000</u>	<u>455,000,000</u>	<u>4,503,671,000</u>
L. REGION VIII - EASTERN VISAYAS				
L.1. Biliran Province State University	202,647,000	146,182,000	25,000,000	373,829,000
L.2. Eastern Samar State University	394,788,000	224,472,000	75,000,000	694,260,000
L.3. Eastern Visayas State University	434,248,000	202,314,000	1,548,346,000	2,184,908,000
L.4. Leyte Normal University	195,028,000	107,278,000	145,000,000	447,306,000
L.5. Northwest Samar State University	176,552,000	67,503,000	25,000,000	269,055,000
L.6. Palompon Polytechnic State University	172,640,000	88,612,000	25,000,000	286,252,000
L.7. Samar State University	243,138,000	146,545,000	61,494,000	451,177,000
L.8. Southern Leyte State University	309,153,000	170,226,000	25,000,000	504,379,000
L.9. University of Eastern Philippines	479,862,000	217,201,000	25,000,000	722,063,000
L.10. Visayas State University	<u>629,468,000</u>	<u>355,884,000</u>	<u>35,000,000</u>	<u>1,020,352,000</u>
Sub-Total, REGION VIII - EASTERN VISAYAS	<u>3,237,524,000</u>	<u>1,726,217,000</u>	<u>1,989,840,000</u>	<u>6,953,581,000</u>
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. Basilan State College	81,951,000	92,100,000	60,000,000	234,051,000
M.2. J. H. Cerilles State College	178,873,000	134,102,000	25,000,000	337,975,000
M.3. Jose Rizal Memorial State University	374,165,000	302,445,000	25,000,000	701,610,000
M.4. Western Mindanao State University	675,359,000	214,506,000	25,000,000	914,865,000
M.5. Zamboanga Peninsula Polytechnic State University	156,522,000	135,791,000	65,000,000	357,313,000
M.6. Zamboanga State College of Marine Sciences and Technology	<u>157,897,000</u>	<u>50,999,000</u>	<u>25,000,000</u>	<u>233,896,000</u>
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,624,767,000</u>	<u>929,943,000</u>	<u>225,000,000</u>	<u>2,779,710,000</u>

N. REGION X - NORTHERN MINDANAO

N.1. Bukidnon State University	341,175,000	441,954,000	132,300,000	915,429,000
N.2. Camiguin Polytechnic State College	69,637,000	42,490,000	25,000,000	137,127,000
N.3. Central Mindanao University	533,591,000	284,936,000	45,000,000	863,527,000
N.4. MSU-Iligan Institute of Technology	866,919,000	407,353,000	75,000,000	1,349,272,000
N.5. Northern Bukidnon State College	49,809,000	164,360,000	65,000,000	279,169,000
N.6. Northwestern Mindanao State College of Science and Technology	68,041,000	151,314,000	25,000,000	244,355,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	355,468,000	466,844,000	75,000,000	897,312,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	<u>68,328,000</u>	<u>118,418,000</u>	<u>40,000,000</u>	<u>226,746,000</u>
Sub-Total, REGION X - NORTHERN MINDANAO	<u>2,352,968,000</u>	<u>2,077,669,000</u>	<u>482,300,000</u>	<u>4,912,937,000</u>

O. REGION XI - DAVAO

O.1. Davao de Oro State College	112,431,000	92,250,000	35,000,000	239,681,000
O.2. Davao del Norte State College	86,202,000	102,935,000	25,000,000	214,137,000
O.3. Davao del Sur State College	84,463,000	80,735,000	25,000,000	190,198,000
O.4. Davao Oriental State University	138,323,000	105,510,000	25,000,000	268,833,000
O.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	72,667,000	66,349,000	25,000,000	164,016,000
O.6. University of Southeastern Philippines	<u>497,180,000</u>	<u>192,298,000</u>	<u>115,000,000</u>	<u>804,478,000</u>
Sub-Total, REGION XI - DAVAO	<u>991,266,000</u>	<u>640,077,000</u>	<u>250,000,000</u>	<u>1,881,343,000</u>

P. REGION XII - SOCCSKSARGEN

P.1. Cotabato Foundation College of Science and Technology	152,699,000	101,020,000	40,000,000	293,719,000
P.2. South Cotabato State College	31,843,000	31,153,000	25,000,000	87,996,000
P.3. Sultan Kudarat State University	302,416,000	202,477,000	45,000,000	549,893,000
P.4. University of Southern Mindanao	<u>548,745,000</u>	<u>278,858,000</u>	<u>82,900,000</u>	<u>910,503,000</u>
Sub-Total, REGION XII - SOCCSKSARGEN	<u>1,035,703,000</u>	<u>613,508,000</u>	<u>192,900,000</u>	<u>1,842,111,000</u>

Q. REGION XIII - CARAGA

Q.1. Agusan del Sur State College of Agriculture and Technology	79,811,000	148,428,000	25,000,000	253,239,000
Q.2. Caraga State University	227,105,000	235,491,000	25,000,000	487,596,000
Q.3. North Eastern Mindanao State University	318,634,000	367,772,000	25,000,000	711,406,000

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Q.4. Surigao del Norte State University (Surigao State College of Technology)	<u>247,574,000</u>	<u>198,981,000</u>	<u>25,000,000</u>	<u>471,555,000</u>
Sub-Total, REGION XIII - CARAGA	<u>873,124,000</u>	<u>950,672,000</u>	<u>100,000,000</u>	<u>1,923,796,000</u>
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. Adiong Memorial Polytechnic State College	29,923,000	44,976,000	25,000,000	99,899,000
R.2. Cotabato State University	154,971,000	104,308,000	25,000,000	284,279,000
R.3. Mindanao State University	3,118,309,000	625,242,000	2,625,650,000	6,369,201,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	553,079,000	106,271,000	25,000,000	684,350,000
R.5. Sulu State College	122,196,000	102,724,000	25,000,000	249,920,000
R.6. Tawi-Tawi Regional Agricultural College	<u>112,376,000</u>	<u>36,650,000</u>	<u>25,000,000</u>	<u>174,026,000</u>
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	<u>4,090,854,000</u>	<u>1,020,171,000</u>	<u>2,750,650,000</u>	<u>7,861,675,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P <u>56,610,730,000</u>	P <u>35,807,997,000</u>	P <u>14,619,085,000</u>	P <u>107,037,812,000</u>