

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 910,684,000

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 109,750,000 | P 158,534,000 | P | P 268,284,000 |
| Support to Operations | 1,198,000 | 5,480,000 | | 6,678,000 |
| Operations | <u>296,919,000</u> | <u>77,780,000</u> | <u>30,000,000</u> | <u>404,699,000</u> |
| HIGHER EDUCATION PROGRAM | 281,400,000 | 75,255,000 | 30,000,000 | 386,655,000 |
| ADVANCED EDUCATION PROGRAM | 14,216,000 | | | 14,216,000 |
| RESEARCH PROGRAM | | 1,126,000 | | 1,126,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>1,303,000</u> | <u>1,399,000</u> | | <u>2,702,000</u> |
| Total, Regular Programs | <u>407,867,000</u> | <u>241,794,000</u> | <u>30,000,000</u> | <u>679,661,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>180,523,000</u> | <u>50,500,000</u> | <u>231,023,000</u> |
| Total, Project(s) | | <u>180,523,000</u> | <u>50,500,000</u> | <u>231,023,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 407,867,000</u> | <u>P 422,317,000</u> | <u>P 80,500,000</u> | <u>P 910,684,000</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 25,226,000 | P 158,534,000 | P | P 183,760,000 |
| Administration of Personnel Benefits | <u>84,524,000</u> | | | <u>84,524,000</u> |
| Sub-total, General Administration and Support | <u>109,750,000</u> | <u>158,534,000</u> | | <u>268,284,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations

| | | | | |
|----------------------------------|------------------|------------------|--|------------------|
| Auxiliary Services | 1,198,000 | 5,480,000 | | 6,678,000 |
| Sub-total, Support to Operations | <u>1,198,000</u> | <u>5,480,000</u> | | <u>6,678,000</u> |

Operations

| | | | | |
|---|--------------------|--------------------|-------------------|--------------------|
| HIGHER EDUCATION PROGRAM | <u>281,400,000</u> | <u>75,255,000</u> | <u>30,000,000</u> | <u>386,655,000</u> |
| Provision of Higher Education Services | 281,400,000 | 75,255,000 | 30,000,000 | 386,655,000 |
| ADVANCED EDUCATION PROGRAM | <u>14,216,000</u> | | | <u>14,216,000</u> |
| Provision of Advanced Education Services | 14,216,000 | | | 14,216,000 |
| RESEARCH PROGRAM | | <u>1,126,000</u> | | <u>1,126,000</u> |
| Conduct of Research Services | | 1,126,000 | | 1,126,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>1,303,000</u> | <u>1,399,000</u> | | <u>2,702,000</u> |
| Provision of Extension Services | 1,303,000 | 1,399,000 | | 2,702,000 |
| Sub-total, Operations | <u>296,919,000</u> | <u>77,780,000</u> | <u>30,000,000</u> | <u>404,699,000</u> |
| Total, Regular Programs | <u>407,867,000</u> | <u>241,794,000</u> | <u>30,000,000</u> | <u>679,661,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--|--|-------------|------------|-------------|
| Free Higher Education | | 177,523,000 | | 177,523,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Construction of Covered Court Phase 1, Libona Campus | | | 3,000,000 | 3,000,000 |
| Construction of Covered Court Phase 2, Baungon Campus | | | 1,000,000 | 1,000,000 |
| Construction of Covered Court Phase 2, Cabanglasan Campus | | | 1,000,000 | 1,000,000 |
| Construction of Covered Court Phase 2, Quezon Campus | | | 1,000,000 | 1,000,000 |
| Construction of Covered Court Phase 2, Malitbog Campus | | | 3,000,000 | 3,000,000 |
| Construction of Three-Storey Dormitory Phase 2, Malitbog Campus | | | 13,000,000 | 13,000,000 |
| Construction of Covered Court Phase 2, Impasugong Campus | | | 5,000,000 | 5,000,000 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Construction of Multi-Purpose Building Phase 2, Kitaotao Campus | | 3,500,000 | 3,500,000 |
| Construction of Perimeter Fence and Gate Phase 1, Talakag Campus | | 3,000,000 | 3,000,000 |
| Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus | | 5,000,000 | 5,000,000 |
| Construction of Perimeter Fence and Gate Phase 1, Damulog Campus | | 2,000,000 | 2,000,000 |
| Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus | | 3,000,000 | 3,000,000 |
| Construction of Covered Court, Kitaotao Campus | | 7,000,000 | 7,000,000 |
| Sub-total, Locally-Funded Project(s) | 180,523,000 | 50,500,000 | 231,023,000 |
| Total, Project(s) | 180,523,000 | 50,500,000 | 231,023,000 |
| TOTAL NEW APPROPRIATIONS | P 407,867,000 | P 422,317,000 | P 80,500,000 |
| | | | P 910,684,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,108

Total Permanent Positions

245,108

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,934

Honoraria

6,157

Mid-Year Bonus - Civilian

20,426

Year End Bonus

20,426

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

613

Total Other Compensation Common to All

67,662

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|----------------|
| Lump-sum for filling of Positions - Civilian | 82,760 |
| Anniversary Bonus - Civilian | 1,455 |
| Total Other Compensation for Specific Groups | 84,228 |
| Other Benefits | |
| PAG-IBIG Contributions | 587 |
| PhilHealth Contributions | 5,303 |
| Employees Compensation Insurance Premiums | 587 |
| Loyalty Award - Civilian | 185 |
| Terminal Leave | 1,764 |
| Total Other Benefits | 8,426 |
| Non-Permanent Positions | 2,443 |
| Total Personnel Services | 407,867 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 16,685 |
| Training and Scholarship Expenses | 10,167 |
| Supplies and Materials Expenses | 26,359 |
| Utility Expenses | 33,401 |
| Communication Expenses | 941 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 350 |
| General Services | 111,185 |
| Repairs and Maintenance | 6,728 |
| Financial Assistance/Subsidy | 178,523 |
| Taxes, Insurance Premiums and Other Fees | 8,286 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 65 |
| Printing and Publication Expenses | 1,433 |
| Representation Expenses | 2,185 |
| Transportation and Delivery Expenses | 162 |
| Membership Dues and Contributions to Organizations | 54 |
| Subscription Expenses | 912 |
| Other Maintenance and Operating Expenses | 22,731 |
| Total Maintenance and Other Operating Expenses | 422,317 |
| Total Current Operating Expenditures | 830,184 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Building and Other Structures | 50,500 |
| Machinery and Equipment Outlay | 30,000 |
| Total Capital Outlays | 80,500 |
| TOTAL NEW APPROPRIATIONS | 910,684 |

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 140,682,000

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 25,947,000 | P 6,529,000 | P | P 32,476,000 |
| Operations | <u>50,954,000</u> | <u>15,292,000</u> | <u>5,000,000</u> | <u>71,246,000</u> |
| HIGHER EDUCATION PROGRAM | 47,853,000 | 15,292,000 | 5,000,000 | 68,145,000 |
| ADVANCED EDUCATION PROGRAM | <u>3,101,000</u> | | | <u>3,101,000</u> |
| Total, Regular Programs | <u>76,901,000</u> | <u>21,821,000</u> | <u>5,000,000</u> | <u>103,722,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>16,960,000</u> | <u>20,000,000</u> | <u>36,960,000</u> |
| Total, Project(s) | | <u>16,960,000</u> | <u>20,000,000</u> | <u>36,960,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 76,901,000</u> | <u>P 38,781,000</u> | <u>P 25,000,000</u> | <u>P 140,682,000</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 13,928,000 | P 6,529,000 | P | P 20,457,000 |
| Administration of Personnel Benefits | <u>12,019,000</u> | | | <u>12,019,000</u> |
| Sub-total, General Administration and Support | <u>25,947,000</u> | <u>6,529,000</u> | | <u>32,476,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>47,853,000</u> | <u>15,292,000</u> | <u>5,000,000</u> | <u>68,145,000</u> |
| Provision of Higher Education Services | 47,853,000 | 15,292,000 | 5,000,000 | 68,145,000 |

GENERAL APPROPRIATIONS ACT, FY 2024

| | | | | |
|---|---------------------|---------------------|---------------------|----------------------|
| ADVANCED EDUCATION PROGRAM | <u>3,101,000</u> | | | <u>3,101,000</u> |
| Provision of Advanced Education Services | <u>3,101,000</u> | | | <u>3,101,000</u> |
| Sub-total, Operations | <u>50,954,000</u> | <u>15,292,000</u> | <u>5,000,000</u> | <u>71,246,000</u> |
| Total, Regular Programs | <u>76,901,000</u> | <u>21,821,000</u> | <u>5,000,000</u> | <u>103,722,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 13,960,000 | | 13,960,000 |
| Construction of Three-Storey Engineering Building, Phase III | | | 20,000,000 | 20,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>16,960,000</u> | <u>20,000,000</u> | <u>36,960,000</u> |
| Total, Project(s) | | <u>16,960,000</u> | <u>20,000,000</u> | <u>36,960,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 76,901,000</u> | <u>P 38,781,000</u> | <u>P 25,000,000</u> | <u>P 140,682,000</u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,798

Total Permanent Positions

49,798

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

648

Honoraria

291

Mid-Year Bonus - Civilian

4,150

Year End Bonus

4,150

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

124

Total Other Compensation Common to All

13,251

| | |
|--|-----------------------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 185 |
| Lump-sum for filling of Positions - Civilian | <u>11,753</u> |
| Total Other Compensation for Specific Groups | <u>11,938</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 130 |
| PhilHealth Contributions | 1,104 |
| Employees Compensation Insurance Premiums | 130 |
| Loyalty Award - Civilian | 20 |
| Terminal Leave | <u>266</u> |
| Total Other Benefits | <u>1,650</u> |
| Non-Permanent Positions | <u>264</u> |
| Total Personnel Services | <u>76,901</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,500 |
| Training and Scholarship Expenses | 2,000 |
| Supplies and Materials Expenses | 3,340 |
| Utility Expenses | 5,200 |
| Communication Expenses | 1,162 |
| Survey, Research, Exploration and Development Expenses | 2,500 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 380 |
| General Services | 884 |
| Repairs and Maintenance | 550 |
| Financial Assistance/Subsidy | 14,960 |
| Taxes, Insurance Premiums and Other Fees | 1,670 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,000 |
| Membership Dues and Contributions to Organizations | 145 |
| Subscription Expenses | 286 |
| Other Maintenance and Operating Expenses | <u>1,094</u> |
| Total Maintenance and Other Operating Expenses | <u>38,781</u> |
| Total Current Operating Expenditures | <u>115,682</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | <u>5,000</u> |
| Total Capital Outlays | <u>25,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>140,682</u></u> |

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 914,723,000

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 106,679,000 | P 104,842,000 | P | P 211,521,000 |
| Support to Operations | 76,020,000 | 5,297,000 | | 81,317,000 |
| Operations | <u>393,396,000</u> | <u>50,556,000</u> | <u>20,000,000</u> | <u>463,952,000</u> |
| HIGHER EDUCATION PROGRAM | 367,912,000 | 46,845,000 | 20,000,000 | 434,757,000 |
| RESEARCH PROGRAM | 12,031,000 | 2,297,000 | | 14,328,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>13,453,000</u> | <u>1,414,000</u> | | <u>14,867,000</u> |
| Total, Regular Programs | <u>576,095,000</u> | <u>160,695,000</u> | <u>20,000,000</u> | <u>756,790,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>137,933,000</u> | <u>20,000,000</u> | <u>157,933,000</u> |
| Total, Project(s) | | <u>137,933,000</u> | <u>20,000,000</u> | <u>157,933,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>576,095,000</u> | P <u>298,628,000</u> | P <u>40,000,000</u> | P <u>914,723,000</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 60,859,000 | P 104,842,000 | P | P 165,701,000 |
| Administration of Personnel Benefits | <u>45,820,000</u> | | | <u>45,820,000</u> |
| Sub-total, General Administration and Support | <u>106,679,000</u> | <u>104,842,000</u> | | <u>211,521,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>76,020,000</u> | <u>5,297,000</u> | | <u>81,317,000</u> |

| | | | | |
|--|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| Sub-total, Support to Operations | <u>76,020,000</u> | <u>5,297,000</u> | | <u>81,317,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>367,912,000</u> | <u>46,845,000</u> | <u>20,000,000</u> | <u>434,757,000</u> |
| Provision of Higher Education Services | 367,912,000 | 46,845,000 | 20,000,000 | 434,757,000 |
| RESEARCH PROGRAM | <u>12,031,000</u> | <u>2,297,000</u> | | <u>14,328,000</u> |
| Conduct of Research Services | 12,031,000 | 2,297,000 | | 14,328,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>13,453,000</u> | <u>1,414,000</u> | | <u>14,867,000</u> |
| Provision of Extension Services | 13,453,000 | 1,414,000 | | 14,867,000 |
| Sub-total, Operations | <u>393,396,000</u> | <u>50,556,000</u> | <u>20,000,000</u> | <u>463,952,000</u> |
| Total, Regular Programs | <u>576,095,000</u> | <u>160,695,000</u> | <u>20,000,000</u> | <u>756,790,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 134,933,000 | | 134,933,000 |
| Completion of the College of Engineering Multipurpose Hall Phase II | | | 10,000,000 | 10,000,000 |
| Completion of College of Business and Management Building | | | 3,000,000 | 3,000,000 |
| Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III | | | 7,000,000 | 7,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>137,933,000</u> | <u>20,000,000</u> | <u>157,933,000</u> |
| Total, Project(s) | | <u>137,933,000</u> | <u>20,000,000</u> | <u>157,933,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>576,095,000</u> | P <u>298,628,000</u> | P <u>40,000,000</u> | P <u>914,723,000</u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|---------|
| Basic Salary | 405,822 |
| | <hr/> |
| Total Permanent Positions | 405,822 |
| | <hr/> |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 20,952 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 5,238 |
| Honoraria | 2,454 |
| Mid-Year Bonus - Civilian | 33,817 |
| Year End Bonus | 33,817 |
| Cash Gift | 4,365 |
| Productivity Enhancement Incentive | 4,365 |
| Step Increment | 1,014 |
| | <hr/> |
| Total Other Compensation Common to All | 106,262 |
| | <hr/> |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 1,975 |
| Lump-sum for filling of Positions - Civilian | 27,977 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 29,952 |
| | <hr/> |
| Other Benefits | |
| PAG-IBIG Contributions | 1,047 |
| PhilHealth Contributions | 8,392 |
| Employees Compensation Insurance Premiums | 1,047 |
| Loyalty Award - Civilian | 805 |
| Terminal Leave | 17,843 |
| | <hr/> |
| Total Other Benefits | 29,134 |
| | <hr/> |
| Non-Permanent Positions | 4,925 |
| | <hr/> |
| Total Personnel Services | 576,095 |
| | <hr/> |
| 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 | 1,663 |
| General Services | 15,055 |
| Repairs and Maintenance | 19,407 |
| Financial Assistance/Subsidy | 135,933 |
| Taxes, Insurance Premiums and Other Fees | 2,098 |
| 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 | <u>15,262</u> |
| Total Maintenance and Other Operating Expenses | <u>298,628</u> |
| Total Current Operating Expenditures | <u>874,723</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,500 |
| Machinery and Equipment Outlay | 14,500 |
| Furniture, Fixtures and Books Outlay | <u>15,000</u> |
| Total Capital Outlays | <u>40,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>914,723</u> |

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 1,385,507,000

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 213,980,000 | P 82,157,000 | P | P 296,137,000 |
| Support to Operations | 23,942,000 | 105,947,000 | | 129,889,000 |
| Operations | <u>652,566,000</u> | <u>144,370,000</u> | <u>31,000,000</u> | <u>827,936,000</u> |
| HIGHER EDUCATION PROGRAM | 601,451,000 | 77,888,000 | 31,000,000 | 710,339,000 |
| ADVANCED EDUCATION PROGRAM | 28,907,000 | 1,754,000 | | 30,661,000 |
| RESEARCH PROGRAM | 19,132,000 | 53,191,000 | | 72,323,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,076,000</u> | <u>11,537,000</u> | | <u>14,613,000</u> |
| Total, Regular Programs | <u>890,488,000</u> | <u>332,474,000</u> | <u>31,000,000</u> | <u>1,253,962,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>82,545,000</u> | <u>49,000,000</u> | <u>131,545,000</u> |
| Total, Project(s) | | <u>82,545,000</u> | <u>49,000,000</u> | <u>131,545,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 890,488,000</u> | <u>P 415,019,000</u> | <u>P 80,000,000</u> | <u>P 1,385,507,000</u> |

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 78,988,000 | P 82,157,000 | P | P 161,145,000 |
| Administration of Personnel Benefits | 134,992,000 | | | 134,992,000 |
| Sub-total, General Administration and Support | 213,980,000 | 82,157,000 | | 296,137,000 |
| Support to Operations | | | | |
| Auxiliary Services | 23,942,000 | 105,947,000 | | 129,889,000 |
| Sub-total, Support to Operations | 23,942,000 | 105,947,000 | | 129,889,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 601,451,000 | 77,888,000 | 31,000,000 | 710,339,000 |
| Provision of Higher Education Services | 601,451,000 | 77,888,000 | 31,000,000 | 710,339,000 |
| ADVANCED EDUCATION PROGRAM | 28,907,000 | 1,754,000 | | 30,661,000 |
| Provision of Advanced Education Services | 28,907,000 | 1,754,000 | | 30,661,000 |
| RESEARCH PROGRAM | 19,132,000 | 53,191,000 | | 72,323,000 |
| Conduct of Research Services | 19,132,000 | 53,191,000 | | 72,323,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3,076,000 | 11,537,000 | | 14,613,000 |
| Provision of Extension Services | 3,076,000 | 11,537,000 | | 14,613,000 |
| Sub-total, Operations | 652,566,000 | 144,370,000 | 31,000,000 | 827,936,000 |
| Total, Regular Programs | 890,488,000 | 332,474,000 | 31,000,000 | 1,253,962,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 76,545,000 | | 76,545,000 |
| Construction of MSU-IIT Student Center/Student Union Center | | | 19,000,000 | 19,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |

| | | | | |
|---|----------|--------------------|------------|----------------------|
| Construction of Academic Building for the College of Health and Sciences | | | 30,000,000 | 30,000,000 |
| Tulong Dunong Program | | 4,000,000 | | 4,000,000 |
| Sub-total, Locally-Funded Project(s) | | 82,545,000 | 49,000,000 | 131,545,000 |
| Total, Project(s) | | 82,545,000 | 49,000,000 | 131,545,000 |
| TOTAL NEW APPROPRIATIONS | P | 890,488,000 | P | 415,019,000 |
| | | | P | 80,000,000 |
| | | | | P |
| | | | | 1,385,507,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

585,724

Total Permanent Positions

585,724

Other Compensation Common to All

Personnel Economic Relief Allowance

18,600

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,650

Honoraria

1,243

Mid-Year Bonus - Civilian

48,810

Year End Bonus

48,810

Cash Gift

3,875

Productivity Enhancement Incentive

3,875

Step Increment

1,465

Total Other Compensation Common to All

132,288

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,444

Lump-sum for filling of Positions - Civilian

123,204

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

127,648

Other Benefits

PAG-IBIG Contributions

931

PhilHealth Contributions

10,978

Employees Compensation Insurance Premiums

931

Loyalty Award - Civilian

1,040

Terminal Leave

11,788

| | |
|--|--------------------------------|
| Total Other Benefits | <u>25,668</u> |
| Non-Permanent Positions | <u>19,160</u> |
| Total Personnel Services | <u>890,488</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 16,819 |
| Training and Scholarship Expenses | 36,443 |
| Supplies and Materials Expenses | 26,270 |
| Utility Expenses | 45,186 |
| Communication Expenses | 5,796 |
| Awards/Rewards and Prizes | 21,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 32,750 |
| General Services | 78,775 |
| Repairs and Maintenance | 22,387 |
| Financial Assistance/Subsidy | 80,545 |
| Taxes, Insurance Premiums and Other Fees | 11,160 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 1,935 |
| Representation Expenses | 5,339 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 207 |
| Membership Dues and Contributions to Organizations | 311 |
| Subscription Expenses | 5,346 |
| Other Maintenance and Operating Expenses | <u>22,502</u> |
| Total Maintenance and Other Operating Expenses | <u>415,019</u> |
| Total Current Operating Expenditures | <u>1,305,507</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 49,000 |
| Machinery and Equipment Outlay | <u>31,000</u> |
| Total Capital Outlays | <u>80,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,385,507</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 287,257,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

| | | | | | | | | |
|------------------------------------|---|-------------------|---|--------------------|---|--|---|--------------------|
| General Administration and Support | P | 9,804,000 | P | 5,000,000 | P | | P | 14,804,000 |
| Operations | | <u>33,669,000</u> | | <u>124,364,000</u> | | | | <u>158,033,000</u> |
| HIGHER EDUCATION PROGRAM | | <u>33,669,000</u> | | <u>124,364,000</u> | | | | <u>158,033,000</u> |
| Total, Regular Programs | | <u>43,473,000</u> | | <u>129,364,000</u> | | | | <u>172,837,000</u> |

B. PROJECT(S)

| | | | | | | | | |
|---------------------------------|---|-------------------|---|--------------------|---|-------------------|---|--------------------|
| Locally-Funded Project(s) | | | | <u>51,800,000</u> | | <u>62,620,000</u> | | <u>114,420,000</u> |
| Total, Project(s) | | | | <u>51,800,000</u> | | <u>62,620,000</u> | | <u>114,420,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>43,473,000</u> | P | <u>181,164,000</u> | P | <u>62,620,000</u> | P | <u>287,257,000</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 | 528,000 | P | 5,000,000 |
| Administration of Personnel Benefits | | <u>9,276,000</u> | | <u>9,276,000</u> |
| Sub-total, General Administration and Support | | <u>9,804,000</u> | | <u>5,000,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | | <u>33,669,000</u> | | <u>124,364,000</u> |
| Provision of Higher Education Services | | <u>33,669,000</u> | | <u>124,364,000</u> |
| Sub-total, Operations | | <u>33,669,000</u> | | <u>124,364,000</u> |
| Total, Regular Programs | | <u>43,473,000</u> | | <u>129,364,000</u> |

PROJECT(S)

| | | | | |
|---|--|--|-------------------|-------------------|
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | | <u>48,800,000</u> | <u>48,800,000</u> |
| Road Network within NBSC Campus | | | <u>20,000,000</u> | <u>20,000,000</u> |
| College of Computer Studies Building Establishment - Phase II | | | <u>5,000,000</u> | <u>5,000,000</u> |

| | | | | |
|--|----------|-------------------|----------------------|----------------------|
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Completion of Information Technology Building | | | 37,620,000 | 37,620,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 51,800,000 | 62,620,000 | 114,420,000 |
| Total, Project(s) | | 51,800,000 | 62,620,000 | 114,420,000 |
| TOTAL NEW APPROPRIATIONS | P | 43,473,000 | P 181,164,000 | P 287,257,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,786

Total Permanent Positions

25,786

Other Compensation Common to All

Personnel Economic Relief Allowance

1,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

372

Mid-Year Bonus - Civilian

2,149

Year End Bonus

2,149

Cash Gift

310

Productivity Enhancement Incentive

310

Step Increment

64

Total Other Compensation Common to All

7,166

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,276

Total Other Compensation for Specific Groups

9,276

Other Benefits

PAG-IBIG Contributions

74

PhilHealth Contributions

569

Employees Compensation Insurance Premiums

74

Total Other Benefits

717

Non-Permanent Positions

528

| | |
|--|-----------------------|
| Total Personnel Services | <u>43,473</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,000 |
| Training and Scholarship Expenses | 3,000 |
| Supplies and Materials Expenses | 44,200 |
| Utility Expenses | 7,000 |
| Awards/Rewards and Prizes | 500 |
| Survey, Research, Exploration and Development Expenses | 20,000 |
| Professional Services | 500 |
| General Services | 2,500 |
| Repairs and Maintenance | 4,664 |
| Financial Assistance/Subsidy | 49,800 |
| Labor and Wages | 30,000 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,000 |
| Subscription Expenses | 11,000 |
| Other Maintenance and Operating Expenses | <u>4,000</u> |
| Total Maintenance and Other Operating Expenses | <u>181,164</u> |
| Total Current Operating Expenditures | <u>224,637</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 20,000 |
| Buildings and Other Structures | <u>42,620</u> |
| Total Capital Outlays | <u>62,620</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>287,257</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 325,939,000

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 75,949,000 | P 16,071,000 | P | P 92,020,000 |
| Operations | <u>61,144,000</u> | <u>6,060,000</u> | <u>5,000,000</u> | <u>72,204,000</u> |
| HIGHER EDUCATION PROGRAM | 61,144,000 | 3,366,000 | 5,000,000 | 69,510,000 |
| RESEARCH PROGRAM | | 2,284,000 | | 2,284,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>410,000</u> | | <u>410,000</u> |
| Total, Regular Programs | <u>137,093,000</u> | <u>22,131,000</u> | <u>5,000,000</u> | <u>164,224,000</u> |

B. PROJECT(S)

| | | | | |
|---------------------------------|----------|--------------------|------------|--------------------|
| Locally-Funded Project(s) | | 141,715,000 | 20,000,000 | 161,715,000 |
| Total, Project(s) | | 141,715,000 | 20,000,000 | 161,715,000 |
| TOTAL NEW APPROPRIATIONS | P | 137,093,000 | P | 163,846,000 |
| | | | P | 25,000,000 |
| | | | P | 325,939,000 |

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 | 15,446,000 | P | 16,071,000 |
| | | | P | 31,517,000 |
| Administration of Personnel Benefits | | 60,503,000 | | 60,503,000 |
| Sub-total, General Administration and Support | | 75,949,000 | | 16,071,000 |
| | | | | 92,020,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | | 61,144,000 | | 3,366,000 |
| | | | | 5,000,000 |
| Provision of Higher Education Services | | 61,144,000 | | 3,366,000 |
| | | | | 5,000,000 |
| RESEARCH PROGRAM | | | | 2,284,000 |
| Conduct of Research Services | | | | 2,284,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | | | 410,000 |
| Provision of Extension Services | | | | 410,000 |
| Sub-total, Operations | | 61,144,000 | | 6,060,000 |
| | | | | 5,000,000 |
| Total, Regular Programs | | 137,093,000 | | 22,131,000 |
| | | | | 5,000,000 |
| | | | | 164,224,000 |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|---|--|-------------|------------|-------------|
| Free Higher Education | | 138,715,000 | | 138,715,000 |
| Construction of Dormitory - Phase 3 | | | 20,000,000 | 20,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |

| | | | | |
|--------------------------------------|----------|--------------------|------------|--------------------|
| Sub-total, Locally-Funded Project(s) | | 141,715,000 | 20,000,000 | 161,715,000 |
| Total, Project(s) | | 141,715,000 | 20,000,000 | 161,715,000 |
| TOTAL NEW APPROPRIATIONS | P | 137,093,000 | P | 163,846,000 |
| | | | P | 25,000,000 |
| | | | P | 325,939,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,583

Total Permanent Positions

56,583

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Clothing and Uniform Allowance

774

Honoraria

95

Mid-Year Bonus - Civilian

4,716

Year End Bonus

4,716

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

141

Total Other Compensation Common to All

14,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

60,503

Total Other Compensation for Specific Groups

60,518

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

1,241

Employees Compensation Insurance Premiums

155

Loyalty Award - Civilian

30

Total Other Benefits

1,581

Non-Permanent Positions

3,583

Total Personnel Services

137,093

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

3,169

GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|----------------|
| Supplies and Materials Expenses | 2,242 |
| Utility Expenses | 9,353 |
| Communication Expenses | 141 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 115 |
| Professional Services | 951 |
| General Services | 2,860 |
| Repairs and Maintenance | 451 |
| Financial Assistance/Subsidy | 139,715 |
| 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 | 336 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 163,846 |
| | <hr/> |
| Total Current Operating Expenditures | 300,939 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| | <hr/> |
| Total Capital Outlays | 25,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 325,939 |
| | <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 919,925,000

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 78,600,000 | P 35,571,000 | P | 114,171,000 |
| Support to Operations | 10,839,000 | 1,736,000 | | 12,575,000 |
| Operations | <u>287,134,000</u> | <u>29,206,000</u> | <u>20,000,000</u> | <u>336,340,000</u> |
| HIGHER EDUCATION PROGRAM | 276,713,000 | 23,698,000 | 20,000,000 | 320,411,000 |
| ADVANCED EDUCATION PROGRAM | 6,780,000 | 2,049,000 | | 8,829,000 |

| | | | | |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| RESEARCH PROGRAM | 3,291,000 | 2,390,000 | | 5,681,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 350,000 | 1,069,000 | | 1,419,000 |
| Total, Regular Programs | <u>376,573,000</u> | <u>66,513,000</u> | <u>20,000,000</u> | <u>463,086,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>426,839,000</u> | <u>30,000,000</u> | <u>456,839,000</u> |
| Total, Project(s) | | <u>426,839,000</u> | <u>30,000,000</u> | <u>456,839,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>376,573,000</u> | P <u>493,352,000</u> | P <u>50,000,000</u> | P <u>919,925,000</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 28,905,000 | P 35,571,000 | P | P 64,476,000 |
| Administration of Personnel Benefits | <u>49,695,000</u> | | | <u>49,695,000</u> |
| Sub-total, General Administration and Support | <u>78,600,000</u> | <u>35,571,000</u> | | <u>114,171,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>10,839,000</u> | <u>1,736,000</u> | | <u>12,575,000</u> |
| Sub-total, Support to Operations | <u>10,839,000</u> | <u>1,736,000</u> | | <u>12,575,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>276,713,000</u> | <u>23,698,000</u> | <u>20,000,000</u> | <u>320,411,000</u> |
| Provision of Higher Education Services | 276,713,000 | 23,698,000 | 20,000,000 | 320,411,000 |
| ADVANCED EDUCATION PROGRAM | <u>6,780,000</u> | <u>2,049,000</u> | | <u>8,829,000</u> |
| Provision of Advanced Education Services | 6,780,000 | 2,049,000 | | 8,829,000 |
| RESEARCH PROGRAM | <u>3,291,000</u> | <u>2,390,000</u> | | <u>5,681,000</u> |
| Conduct of Research Services | 3,291,000 | 2,390,000 | | 5,681,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>350,000</u> | <u>1,069,000</u> | | <u>1,419,000</u> |
| Provision of Extension Services | 350,000 | 1,069,000 | | 1,419,000 |
| Sub-total, Operations | <u>287,134,000</u> | <u>29,206,000</u> | <u>20,000,000</u> | <u>336,340,000</u> |
| Total, Regular Programs | <u>376,573,000</u> | <u>66,513,000</u> | <u>20,000,000</u> | <u>463,086,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | |
|--|-------------|------------|-------------|
| Free Higher Education | 411,589,000 | | 411,589,000 |
| Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2 | | 20,000,000 | 20,000,000 |
| Increase in Carrying Capacity of the College of Medicine | 10,000,000 | 10,000,000 | 20,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | 3,250,000 | | 3,250,000 |
| Sub-total, Locally-Funded Project(s) | 426,839,000 | 30,000,000 | 456,839,000 |
| Total, Project(s) | 426,839,000 | 30,000,000 | 456,839,000 |

TOTAL NEW APPROPRIATIONS

P 376,573,000 P 493,352,000 P 50,000,000 P 919,925,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 245,487 |
|--------------|---------|

| | |
|---------------------------|---------|
| Total Permanent Positions | 245,487 |
|---------------------------|---------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 10,128 |
| Representation Allowance | 342 |
| Transportation Allowance | 342 |
| Clothing and Uniform Allowance | 2,532 |
| Honoraria | 11,183 |
| Mid-Year Bonus - Civilian | 20,457 |
| Year End Bonus | 20,457 |
| Cash Gift | 2,110 |
| Productivity Enhancement Incentive | 2,110 |
| Step Increment | 614 |

| | |
|--|--------|
| Total Other Compensation Common to All | 70,275 |
|--|--------|

Other Compensation for Specific Groups

| | |
|--|--------|
| Magna Carta for Science & Technology Personnel | 307 |
| Longevity Pay | 250 |
| Lump-sum for filling of Positions - Civilian | 47,934 |

| | |
|--|-----------------------|
| Total Other Compensation for Specific Groups | <u>48,491</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 506 |
| PhilHealth Contributions | 5,067 |
| Employees Compensation Insurance Premiums | 506 |
| Terminal Leave | <u>1,761</u> |
| Total Other Benefits | <u>7,840</u> |
| Non-Permanent Positions | <u>4,480</u> |
| Total Personnel Services | <u>376,573</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,400 |
| Training and Scholarship Expenses | 4,423 |
| Supplies and Materials Expenses | 5,390 |
| Utility Expenses | 22,374 |
| Communication Expenses | 1,590 |
| Awards/Rewards and Prizes | 692 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 342 |
| Professional Services | 5,550 |
| General Services | 4,666 |
| Repairs and Maintenance | 5,025 |
| Financial Assistance/Subsidy | 414,839 |
| Taxes, Insurance Premiums and Other Fees | 8,571 |
| 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>10,773</u> |
| Total Maintenance and Other Operating Expenses | <u>493,352</u> |
| Total Current Operating Expenditures | <u>869,925</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 20,000 |
| Furniture, Fixtures and Books Outlay | <u>5,000</u> |
| Total Capital Outlays | <u>50,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>919,925</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 248,717,000

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 19,652,000 | P 29,826,000 | P | P 49,478,000 |
| Operations | <u>62,594,000</u> | <u>5,994,000</u> | <u>20,000,000</u> | <u>88,588,000</u> |
| HIGHER EDUCATION PROGRAM | 62,594,000 | 3,150,000 | 20,000,000 | 85,744,000 |
| RESEARCH PROGRAM | | 2,104,000 | | 2,104,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>740,000</u> | | <u>740,000</u> |
| Total, Regular Programs | <u>82,246,000</u> | <u>35,820,000</u> | <u>20,000,000</u> | <u>138,066,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>90,651,000</u> | <u>20,000,000</u> | <u>110,651,000</u> |
| Total, Project(s) | | <u>90,651,000</u> | <u>20,000,000</u> | <u>110,651,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>82,246,000</u> | P <u>126,471,000</u> | P <u>40,000,000</u> | P <u>248,717,000</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 10,844,000 | P 29,826,000 | P | P 40,670,000 |
| Administration of Personnel Benefits | <u>8,808,000</u> | | | <u>8,808,000</u> |
| Sub-total, General Administration and Support | <u>19,652,000</u> | <u>29,826,000</u> | | <u>49,478,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>62,594,000</u> | <u>3,150,000</u> | <u>20,000,000</u> | <u>85,744,000</u> |
| Provision of Higher Education Services | 62,594,000 | 3,150,000 | 20,000,000 | 85,744,000 |

| | | | | |
|--|---------------------|----------------------|---------------------|----------------------|
| RESEARCH PROGRAM | | 2,104,000 | | 2,104,000 |
| Conduct of Research Services | | 2,104,000 | | 2,104,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 740,000 | | 740,000 |
| Provision of Extension Services | | 740,000 | | 740,000 |
| Sub-total, Operations | 62,594,000 | 5,994,000 | 20,000,000 | 88,588,000 |
| Total, Regular Programs | 82,246,000 | 35,820,000 | 20,000,000 | 138,066,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 87,651,000 | | 87,651,000 |
| Conversion of Old Auditorium into a Multi-Purpose Building/Training Center (Phase 4) | | | 20,000,000 | 20,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 90,651,000 | 20,000,000 | 110,651,000 |
| Total, Project(s) | | 90,651,000 | 20,000,000 | 110,651,000 |
| TOTAL NEW APPROPRIATIONS | P 82,246,000 | P 126,471,000 | P 40,000,000 | P 248,717,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,108

Total Permanent Positions

55,108

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

474

Honoraria

2,500

Mid-Year Bonus - Civilian

4,593

Year End Bonus

4,593

Cash Gift

395

GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|---------|
| Productivity Enhancement Incentive | 395 |
| Step Increment | 138 |
| | <hr/> |
| Total Other Compensation Common to All | 15,104 |
| | <hr/> |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 42 |
| Lump-sum for filling of Positions - Civilian | 8,151 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 8,193 |
| | <hr/> |
| Other Benefits | |
| PAG-IBIG Contributions | 94 |
| PhilHealth Contributions | 1,047 |
| Employees Compensation Insurance Premiums | 94 |
| Loyalty Award - Civilian | 60 |
| Terminal Leave | 657 |
| | <hr/> |
| Total Other Benefits | 1,952 |
| | <hr/> |
| Non-Permanent Positions | 1,889 |
| | <hr/> |
| Total Personnel Services | 82,246 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,920 |
| Training and Scholarship Expenses | 1,787 |
| Supplies and Materials Expenses | 9,515 |
| Utility Expenses | 5,800 |
| Communication Expenses | 1,500 |
| 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 | 1,490 |
| General Services | 3,728 |
| Repairs and Maintenance | 2,400 |
| Financial Assistance/Subsidy | 88,651 |
| Taxes, Insurance Premiums and Other Fees | 1,100 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 800 |
| Printing and Publication Expenses | 150 |
| Representation Expenses | 743 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 100 |
| Membership Dues and Contributions to Organizations | 120 |
| Other Maintenance and Operating Expenses | 1,500 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 126,471 |
| | <hr/> |
| Total Current Operating Expenditures | 208,717 |
| | <hr/> |

| | |
|--------------------------------------|------------------------------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | <u>20,000</u> |
| Total Capital Outlays | <u>40,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>248,717</u></u> |