

**Q. REGION XIII - CARAGA****Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 323,070,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
Support to Operations		30,814,000		30,814,000
Operations	<u>68,088,000</u>	<u>50,554,000</u>	<u>15,000,000</u>	<u>133,642,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	68,088,000	45,612,000	15,000,000	128,700,000
<b>ADVANCED EDUCATION PROGRAM</b>		948,000		948,000
<b>RESEARCH PROGRAM</b>		3,335,000		3,335,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>659,000</u>		<u>659,000</u>
Total, Regular Programs	<u>89,720,000</u>	<u>96,561,000</u>	<u>15,000,000</u>	<u>201,281,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
Total, Project(s)		<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 89,720,000</u>	<u>P 183,350,000</u>	<u>P 50,000,000</u>	<u>P 323,070,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,307,000	P 15,193,000	P	P 29,500,000
Administration of Personnel Benefits	<u>7,325,000</u>			<u>7,325,000</u>
Sub-total, General Administration and Support	<u>21,632,000</u>	<u>15,193,000</u>		<u>36,825,000</u>

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## Support to Operations

Auxiliary Services		30,814,000		30,814,000
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Sub-total, Support to Operations		30,814,000		30,814,000
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## Operations

HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
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Provision of Higher Education Services	68,088,000	45,612,000	15,000,000	128,700,000
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ADVANCED EDUCATION PROGRAM		948,000		948,000
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Provision of Advanced Higher Education Services		948,000		948,000
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RESEARCH PROGRAM		3,335,000		3,335,000
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Conduct of Research Services		3,335,000		3,335,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
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Provision of Extension Services		659,000		659,000
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Sub-total, Operations	68,088,000	50,554,000	15,000,000	133,642,000
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Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
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**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		57,102,000		57,102,000
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Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
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Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
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Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
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Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
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Smart Agriculture		10,540,000		10,540,000
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Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
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Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
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Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
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Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
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Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food	323,000		323,000
Community Outreach through Veterinary Services and Information Drive on Community Related Issues	136,000		136,000
Oyster Mushroom Production for Food Sufficiency and Sustainability	281,000		281,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)	86,789,000	35,000,000	121,789,000
Total, Project(s)	86,789,000	35,000,000	121,789,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,720,000</b>	<b>P 183,350,000</b>	<b>P 50,000,000</b>
			<b>P 323,070,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

63,252

## Total Permanent Positions

63,252

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,000

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

750

## Honoraria

622

## Mid-Year Bonus - Civilian

5,271

## Year End Bonus

5,271

## Cash Gift

625

## Productivity Enhancement Incentive

625

## Step Increment

158

## Total Other Compensation Common to All

16,562

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

252

## Lump-sum for filling of Positions - Civilian

6,900

## Total Other Compensation for Specific Groups

7,152

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<b>Other Benefits</b>	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
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<b>Total Other Benefits</b>	<b>2,163</b>
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<b>Non-Permanent Positions</b>	<b>591</b>
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<b>Total Personnel Services</b>	<b>89,720</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,210
Training and Scholarship Expenses	8,732
Supplies and Materials Expenses	29,534
Utility Expenses	6,387
Communication Expenses	3,374
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	25,873
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	11,935
General Services	24,651
Repairs and Maintenance	4,595
Financial Assistance/Subsidy	59,602
Taxes, Insurance Premiums and Other Fees	2,849
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	310
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	364
Subscription Expenses	529
Other Maintenance and Operating Expenses	20
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<b>Total Maintenance and Other Operating Expenses</b>	<b>183,350</b>
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<b>Total Current Operating Expenditures</b>	<b>273,070</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
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<b>Total Capital Outlays</b>	<b>50,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>323,070</b>
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**Q.2. CARAGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 622,421,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 53,521,000	P 54,860,000	P	P 108,381,000
Support to Operations		7,645,000		7,645,000
Operations	<u>227,379,000</u>	<u>22,857,000</u>	<u>20,000,000</u>	<u>270,236,000</u>
HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
RESEARCH PROGRAM	100,000	2,725,000		2,825,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>713,000</u>		<u>811,000</u>
Total, Regular Programs	<u>280,900,000</u>	<u>85,362,000</u>	<u>20,000,000</u>	<u>386,262,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
Total, Project(s)		<u>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>280,900,000</u></b>	<b>P <u>301,521,000</u></b>	<b>P <u>40,000,000</u></b>	<b>P <u>622,421,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,294,000	P 54,860,000	P	P 80,154,000
Administration of Personnel Benefits	<u>28,227,000</u>			<u>28,227,000</u>
Sub-total, General Administration and Support	<u>53,521,000</u>	<u>54,860,000</u>		<u>108,381,000</u>
Support to Operations				
Auxiliary Services		<u>7,645,000</u>		<u>7,645,000</u>
Sub-total, Support to Operations		<u>7,645,000</u>		<u>7,645,000</u>

## Operations

HIGHER EDUCATION PROGRAM	<u>227,151,000</u>	<u>18,990,000</u>	<u>20,000,000</u>	<u>266,141,000</u>
Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>429,000</u>		<u>459,000</u>
Provision of Advanced Education Services	30,000	429,000		459,000
RESEARCH PROGRAM	<u>100,000</u>	<u>2,725,000</u>		<u>2,825,000</u>
Conduct of Research Services	100,000	2,725,000		2,825,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>713,000</u>		<u>811,000</u>
Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations	<u>227,379,000</u>	<u>22,857,000</u>	<u>20,000,000</u>	<u>270,236,000</u>
Total, Regular Programs	<u>280,900,000</u>	<u>85,362,000</u>	<u>20,000,000</u>	<u>386,262,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		208,344,000		208,344,000
Completion of Ladies and Gents Dormitory (Phase I)			20,000,000	20,000,000
Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga		1,970,000		1,970,000
Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines		1,613,000		1,613,000
Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City		558,000		558,000
HITSAS-TULAY (Tuyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan)		329,000		329,000
MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response		345,000		345,000
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>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
Total, Project(s)		<u>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>280,900,000</u></b>	<b>P</b>	<b><u>301,521,000</u></b>
			<b>P</b>	<b><u>40,000,000</u></b>
			<b>P</b>	<b><u>622,421,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	193,668
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Total Permanent Positions	<u>193,668</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	7,584
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,896
Honoraria	4,200
Mid-Year Bonus - Civilian	16,139
Year End Bonus	16,139
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	<u>484</u>

Total Other Compensation Common to All	<u>49,986</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	<u>27,810</u>

Total Other Compensation for Specific Groups	<u>28,104</u>
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## Other Benefits

PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	<u>417</u>

Total Other Benefits	<u>5,355</u>
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Non-Permanent Positions	<u>3,787</u>
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Total Personnel Services	<u>280,900</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	6,397
Training and Scholarship Expenses	9,025
Supplies and Materials Expenses	12,474
Utility Expenses	18,226
Communication Expenses	3,453

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Awards/Rewards and Prizes	1,728
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	7,964
General Services	12,016
Repairs and Maintenance	5,604
Financial Assistance/Subsidy	209,344
Taxes, Insurance Premiums and Other Fees	7,260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	3,305
Transportation and Delivery Expenses	4
Rent/Lease Expenses	598
Membership Dues and Contributions to Organizations	355
Subscription Expenses	457
Other Maintenance and Operating Expenses	164
<b>Total Maintenance and Other Operating Expenses</b>	<b>301,521</b>
<b>Total Current Operating Expenditures</b>	<b>582,421</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
<b>Total Capital Outlays</b>	<b>40,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>622,421</b>

**Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 820,168,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 104,281,000	P 31,996,000	P 2,218,000	P 138,495,000
Support to Operations		1,000,000		1,000,000
Operations	<u>267,452,000</u>	<u>68,257,000</u>	<u>12,782,000</u>	<u>348,491,000</u>
HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000



TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,949,000</u>	<u>8,449,000</u>
Total, Regular Programs	<u>371,733,000</u>	<u>101,253,000</u>	<u>15,000,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>317,182,000</u>	<u>15,000,000</u>
Total, Project(s)		<u>317,182,000</u>	<u>15,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>371,733,000</u></b>	<b>P <u>418,435,000</u></b>	<b>P <u>30,000,000</u></b>
		<b>P <u>820,168,000</u></b>	

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
Administration of Personnel Benefits	<u>39,507,000</u>			<u>39,507,000</u>
Sub-total, General Administration and Support	<u>104,281,000</u>	<u>31,996,000</u>	<u>2,218,000</u>	<u>138,495,000</u>
Support to Operations				
Auxiliary Services		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Support to Operations		<u>1,000,000</u>		<u>1,000,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>263,952,000</u>	<u>43,223,000</u>	<u>3,570,000</u>	<u>310,745,000</u>
Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>2,108,000</u>		<u>2,608,000</u>
Provision of Advanced Education Services	500,000	2,108,000		2,608,000
<b>RESEARCH PROGRAM</b>	<u>1,500,000</u>	<u>15,977,000</u>	<u>9,212,000</u>	<u>26,689,000</u>
Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,500,000</u>	<u>6,949,000</u>		<u>8,449,000</u>
Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations	<u>267,452,000</u>	<u>68,257,000</u>	<u>12,782,000</u>	<u>348,491,000</u>
Total, Regular Programs	<u>371,733,000</u>	<u>101,253,000</u>	<u>15,000,000</u>	<u>487,986,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	308,275,000		308,275,000
Completion of the University Library Building, Tandag Campus, (Phase II)		15,000,000	15,000,000
Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems	3,867,000		3,867,000
Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures	1,575,000		1,575,000
A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines	126,000		126,000
Sustainable Activities Fecund Empowerment (SAFE) Project Phase I	174,000		174,000
Livelihood on Banana Loaf Bread Production	165,000		165,000
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)	<u>317,182,000</u>	<u>15,000,000</u>	<u>332,182,000</u>
Total, Project(s)	<u>317,182,000</u>	<u>15,000,000</u>	<u>332,182,000</u>

**TOTAL NEW APPROPRIATIONS**

P 371,733,000 P 418,435,000 P 30,000,000 P 820,168,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

251,904

## Total Permanent Positions

251,904

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,208

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,802

Honoraria	3,500
Mid-Year Bonus - Civilian	20,992
Year End Bonus	20,992
Cash Gift	2,335
Productivity Enhancement Incentive	2,335
Step Increment	630
<b>Total Other Compensation Common to All</b>	<b>65,154</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,097
Lump-sum for filling of Positions - Civilian	38,558
<b>Total Other Compensation for Specific Groups</b>	<b>40,655</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	561
PhilHealth Contributions	5,342
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	290
Terminal Leave	949
<b>Total Other Benefits</b>	<b>7,703</b>
<b>Non-Permanent Positions</b>	<b>6,317</b>
<b>Total Personnel Services</b>	<b>371,733</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,095
Training and Scholarship Expenses	4,377
Supplies and Materials Expenses	21,816
Utility Expenses	15,658
Communication Expenses	1,312
Awards/Rewards and Prizes	875
Survey, Research, Exploration and Development Expenses	2,170
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,842
General Services	13,030
Repairs and Maintenance	8,100
Financial Assistance/Subsidy	309,275
Taxes, Insurance Premiums and Other Fees	425
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	75
Printing and Publication Expenses	73
Representation Expenses	7,714
Transportation and Delivery Expenses	215
Membership Dues and Contributions to Organizations	120
Subscription Expenses	370
Bank Transaction Fee	5
Other Maintenance and Operating Expenses	2,738
<b>Total Maintenance and Other Operating Expenses</b>	<b>418,435</b>

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Total Current Operating Expenditures	<u>790,168</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	12,782
Other Property Plant and Equipment Outlay	<u>2,218</u>
Total Capital Outlays	<u>30,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>820,168</u></u>

**Q.4. SURIGAO DEL NORTE STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 601,312,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
Operations	<u>205,082,000</u>	<u>74,052,000</u>	<u>15,000,000</u>	<u>294,134,000</u>
HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
RESEARCH PROGRAM		6,560,000		6,560,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,262,000</u>		<u>3,262,000</u>
Total, Regular Programs	<u>291,353,000</u>	<u>110,100,000</u>	<u>17,000,000</u>	<u>418,453,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
Total, Project(s)		<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 291,353,000</u></u>	<u><u>P 212,959,000</u></u>	<u><u>P 97,000,000</u></u>	<u><u>P 601,312,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	23,219,000	P	36,048,000	P	2,000,000	P	61,267,000
Administration of Personnel Benefits		<u>63,052,000</u>						<u>63,052,000</u>
Sub-total, General Administration and Support		<u>86,271,000</u>		<u>36,048,000</u>		<u>2,000,000</u>		<u>124,319,000</u>
Operations								
<b>HIGHER EDUCATION PROGRAM</b>		<u>205,082,000</u>		<u>61,134,000</u>		<u>15,000,000</u>		<u>281,216,000</u>
Provision of Higher Education Services		205,082,000		61,134,000		15,000,000		281,216,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>3,096,000</u>				<u>3,096,000</u>
Provision of Advanced Education Services				3,096,000				3,096,000
<b>RESEARCH PROGRAM</b>				<u>6,560,000</u>				<u>6,560,000</u>
Conduct of Research Services				6,560,000				6,560,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>3,262,000</u>				<u>3,262,000</u>
Provision of Extension Services				3,262,000				3,262,000
Sub-total, Operations		<u>205,082,000</u>		<u>74,052,000</u>		<u>15,000,000</u>		<u>294,134,000</u>
Total, Regular Programs		<u>291,353,000</u>		<u>110,100,000</u>		<u>17,000,000</u>		<u>418,453,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				91,264,000				91,264,000
Completion of Administration Building with Academic Classrooms, Malimono Campus						30,000,000		30,000,000
Assessment of Water Resources in the Island Barangays of Surigao City				2,031,000				2,031,000
Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato				987,000				987,000
Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species				751,000				751,000
Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat				161,000				161,000
Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City				2,261,000				2,261,000

GENERAL APPROPRIATIONS ACT, FY 2024

Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte	904,000		904,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Siargao Animation Center, Del Carmen Campus		20,000,000	20,000,000
Tulong Dunong Program	2,500,000		2,500,000
Construction of Multi-Purpose Building (Dormitory)		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
Total, Project(s)	<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>291,353,000</u></b>	<b>P <u>212,959,000</u></b>	<b>P <u>97,000,000</u></b>
		<b>P <u>601,312,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

172,644

Total Permanent Positions

172,644

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

836

Mid-Year Bonus - Civilian

14,387

Year End Bonus

14,387

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

431

Total Other Compensation Common to All

41,961

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

60,473

Anniversary Bonus - Civilian

855

Total Other Compensation for Specific Groups

61,905

<b>Other Benefits</b>	
PAG-IBIG Contributions	347
PhilHealth Contributions	3,680
Employees Compensation Insurance Premiums	347
Loyalty Award - Civilian	200
Terminal Leave	2,579
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Total Other Benefits	7,153
	<hr/>
Non-Permanent Positions	7,690
	<hr/>
Total Personnel Services	291,353
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,480
Training and Scholarship Expenses	8,395
Supplies and Materials Expenses	23,184
Utility Expenses	20,521
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,973
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	93,764
Taxes, Insurance Premiums and Other Fees	4,438
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	10,377
	<hr/>
Total Maintenance and Other Operating Expenses	212,959
	<hr/>
Total Current Operating Expenditures	504,312
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
	<hr/>
Total Capital Outlays	97,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>601,312</b>
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