

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 926,309,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,977,000	P 150,241,000	P	P 255,218,000
Support to Operations	854,000	5,193,000		6,047,000
Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
HIGHER EDUCATION PROGRAM	244,354,000	278,080,000	127,550,000	649,984,000
ADVANCED EDUCATION PROGRAM	11,432,000			11,432,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TOTAL NEW APPROPRIATIONS	P <u>362,852,000</u>	P <u>435,907,000</u>	P <u>127,550,000</u>	P <u>926,309,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,279,000	P 150,241,000	P	P 174,520,000
Administration of Personnel Benefits	<u>80,698,000</u>			<u>80,698,000</u>
Sub-total, General Administration and Support	<u>104,977,000</u>	<u>150,241,000</u>		<u>255,218,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Sub-total, Support to Operations	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>

HIGHER EDUCATION PROGRAM	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>
Provision of Higher Education Services	243,104,000	99,341,000		342,445,000
Project(s)				
Locally-Funded Project(s)	<u>1,250,000</u>	<u>178,739,000</u>	<u>127,550,000</u>	<u>307,539,000</u>
Herbarium and Botanical Garden Phase II			8,000,000	8,000,000
Center for Innovation, Teaching and Learning - ICT			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,900,000	9,400,000	15,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 1 (Medina Campus)			25,000,000	25,000,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Talisayan Campus)			17,500,000	17,500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (San Fernando Campus)			14,100,000	14,100,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Cabanglasan Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Quezon Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Damulog Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Malitbog Campus)			4,700,000	4,700,000
Construction of Covered Court-Phase 1 (Kalilangan Campus)			3,000,000	3,000,000
Provision of ICT Equipment for the 15 Satellite Campuses			7,500,000	7,500,000

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		169,089,000		169,089,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	150,000	2,150,000
Higher education research improved to promote economic productivity and innovation	<u>11,432,000</u>	<u>1,067,000</u>		<u>12,499,000</u>
ADVANCED EDUCATION PROGRAM	<u>11,432,000</u>			<u>11,432,000</u>
Provision of Advanced Education Services	11,432,000			11,432,000
RESEARCH PROGRAM		<u>1,067,000</u>		<u>1,067,000</u>
Conduct of Research Services		1,067,000		1,067,000
Community engagement increased	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Provision of Extension Services	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Sub-total, Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 362,852,000</u></u>	<u><u>P 435,907,000</u></u>	<u><u>P 127,550,000</u></u>	<u><u>P 926,309,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,047

Total Permanent Positions

212,047

Other Compensation Common to All

Personnel Economic Relief Allowance

11,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,850

Honoraria

6,157

Mid-Year Bonus - Civilian

17,670

Year End Bonus

17,670

Cash Gift

2,375

Productivity Enhancement Incentive

2,375

Step Increment

531

Total Other Compensation Common to All

61,508

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	80,698
Lump-sum for Personnel Services	1,250
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Total Other Compensation for Specific Groups	81,961
Other Benefits	
PAG-IBIG Contributions	569
PhilHealth Contributions	3,455
Employees Compensation Insurance Premiums	569
Loyalty Award - Civilian	300
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Total Other Benefits	4,893
Non-Permanent Positions	2,443
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Total Personnel Services	362,852
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Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	12,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	169,589
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	29,210
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Total Maintenance and Other Operating Expenses	435,907
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Total Current Operating Expenditures	798,759
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	104,730
Machinery and Equipment Outlay	21,880
Furniture, Fixtures and Books Outlay	940
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Total Capital Outlays	127,550
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TOTAL NEW APPROPRIATIONS	926,309
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N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 134,059,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,162,000	P 6,188,000	P 21,000,000	P 46,350,000
Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
HIGHER EDUCATION PROGRAM	46,317,000	35,415,000	3,200,000	84,932,000
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>68,256,000</u></u>	P <u><u>41,603,000</u></u>	P <u><u>24,200,000</u></u>	P <u><u>134,059,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,608,000	P 6,188,000	P	P 20,796,000
Administration of Personnel Benefits	4,554,000			<u>4,554,000</u>
Project(s)				
Locally-Funded Project(s)			<u>21,000,000</u>	<u>21,000,000</u>
Rehabilitation and Refurbishment of Academic Buildings-Main Campus			6,000,000	6,000,000
Completion of Eco-Tourism Building (Hostel) Phase 2 with Furniture and Air conditioning			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>19,162,000</u>	<u>6,188,000</u>	<u>21,000,000</u>	<u>46,350,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>
HIGHER EDUCATION PROGRAM	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Provision of Higher Education Services	46,317,000	18,093,000	64,410,000
Project(s)			
Locally-Funded Project(s)		<u>17,322,000</u>	<u>20,522,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	5,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Student Assistance Program		500,000	500,000
Free Higher Education		12,322,000	12,322,000
Higher education research improved to promote economic productivity and innovation	<u>2,777,000</u>		<u>2,777,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>		<u>2,777,000</u>
Provision of Advanced Education Services	<u>2,777,000</u>		<u>2,777,000</u>
Sub-total, Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>87,709,000</u>
TOTAL NEW APPROPRIATIONS	P <u>68,256,000</u>	P <u>41,603,000</u>	P <u>24,200,000</u>
			P <u>134,059,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,720

Total Permanent Positions

48,720

Other Compensation Common to All

Personnel Economic Relief Allowance	2,688
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	672
Honoraria	291
Mid-Year Bonus - Civilian	4,060
Year End Bonus	4,060
Cash Gift	560
Productivity Enhancement Incentive	560
Step Increment	122

Total Other Compensation Common to All

13,229

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	<u>4,554</u>
Total Other Compensation for Specific Groups	<u>4,739</u>
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	135
Loyalty Award - Civilian	80
Terminal Leave	<u>132</u>
Total Other Benefits	<u>1,304</u>
Non-Permanent Positions	<u>264</u>
Total Personnel Services	<u>68,256</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	4,198
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,822
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,978
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	<u>3,594</u>
Total Maintenance and Other Operating Expenses	<u>41,603</u>
Total Current Operating Expenditures	<u>109,859</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,440
Machinery and Equipment Outlay	1,440
Furniture, Fixtures and Books Outlay	<u>320</u>
Total Capital Outlays	<u>24,200</u>
TOTAL NEW APPROPRIATIONS	<u><u>134,059</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 929,259,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 114,049,000	P 96,887,000	P	P 210,936,000
Support to Operations	74,139,000	4,608,000		78,747,000
Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
HIGHER EDUCATION PROGRAM	308,904,000	183,490,000	94,120,000	586,514,000
RESEARCH PROGRAM	10,454,000	1,751,000	30,000,000	42,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TOTAL NEW APPROPRIATIONS	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,123,000	P 96,887,000	P	P 160,010,000
Administration of Personnel Benefits	<u>50,926,000</u>			<u>50,926,000</u>
Sub-total, General Administration and Support	<u>114,049,000</u>	<u>96,887,000</u>		<u>210,936,000</u>
Support to Operations				
Auxiliary Services	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Sub-total, Support to Operations	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
HIGHER EDUCATION PROGRAM	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
Provision of Higher Education Services	305,770,000	45,439,000		351,209,000

Project(s)				
Locally-Funded Project(s)	<u>3,134,000</u>	<u>138,051,000</u>	<u>94,120,000</u>	<u>235,305,000</u>
Enhancement of ICT Enabled Teaching Facilities Project (MITHI)			31,720,000	31,720,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	13,400,000	21,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction/Completion of Multipurpose Building (Farmer's Technology Hub)			20,000,000	20,000,000
Free Higher Education		124,430,000		124,430,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,134,000	2,621,000	29,000,000	34,755,000
Higher education research improved to promote economic productivity and innovation	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
RESEARCH PROGRAM	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
Conduct of Research Services	10,454,000	1,751,000		12,205,000
Project(s)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Completion of Crop Research Center Building - Phase II			30,000,000	30,000,000
Community engagement increased	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Provision of Extension Services	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Sub-total, Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
TOTAL NEW APPROPRIATIONS	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	351,379
Total Permanent Positions	<u>351,379</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,256
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,064
Honoraria	2,454
Mid-Year Bonus - Civilian	29,281
Year End Bonus	29,281
Cash Gift	4,220
Productivity Enhancement Incentive	4,220
Step Increment	879
Total Other Compensation Common to All	<u>96,159</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	48,667
Lump-sum for Personnel Services	3,134
Total Other Compensation for Specific Groups	<u>53,776</u>
Other Benefits	
PAG-IBIG Contributions	1,013
PhilHealth Contributions	5,517
Employees Compensation Insurance Premiums	1,013
Loyalty Award - Civilian	1,175
Terminal Leave	2,259
Total Other Benefits	<u>10,977</u>
Non-Permanent Positions	<u>4,772</u>
Total Personnel Services	<u>517,063</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	37,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,930
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	

Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	<u>17,022</u>
Total Maintenance and Other Operating Expenses	<u>288,076</u>
Total Current Operating Expenditures	<u>805,139</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,030
Machinery and Equipment Outlay	66,750
Furniture, Fixtures and Books Outlay	<u>1,340</u>
Total Capital Outlays	<u>124,120</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,259</u></u>

N.4. MSU-ILICAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,337,886,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 180,340,000	P 77,859,000	P	P 258,199,000
Support to Operations	20,467,000	100,405,000	44,500,000	165,372,000
Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u>	<u>914,315,000</u>
HIGHER EDUCATION PROGRAM	582,484,000	158,625,000	12,000,000	753,109,000
ADVANCED EDUCATION PROGRAM	25,174,000	1,662,000		26,836,000
RESEARCH PROGRAM	14,336,000	50,408,000	50,000,000	114,744,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 828,940,000</u></u>	<u><u>P 402,446,000</u></u>	<u><u>P 106,500,000</u></u>	<u><u>P 1,337,886,000</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>

PROGRAMS

General Administration and Support

General Management and Supervision	P	66,954,000	P	77,859,000	P	P	144,813,000
Administration of Personnel Benefits		<u>113,386,000</u>					<u>113,386,000</u>
Sub-total, General Administration and Support		<u>180,340,000</u>		<u>77,859,000</u>			<u>258,199,000</u>

Support to Operations

Auxiliary Services		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
Sub-total, Support to Operations		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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HIGHER EDUCATION PROGRAM		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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Provision of Higher Education Services		577,484,000		73,814,000			651,298,000
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Project(s)

Locally-Funded Project(s)		<u>5,000,000</u>		<u>84,811,000</u>		<u>12,000,000</u>	<u>101,811,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,000,000		10,500,000	16,500,000
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Futures Thinking Research and Artificial Intelligence Applications				5,000,000			5,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				71,811,000			71,811,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		5,000,000		1,000,000		1,500,000	7,500,000
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Higher education research improved to promote economic productivity and innovation		<u>39,510,000</u>		<u>52,070,000</u>		<u>50,000,000</u>	<u>141,580,000</u>
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ADVANCED EDUCATION PROGRAM		<u>25,174,000</u>		<u>1,662,000</u>			<u>26,836,000</u>
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Provision of Advanced Education Services		25,174,000		1,662,000			26,836,000
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RESEARCH PROGRAM		<u>14,336,000</u>		<u>50,408,000</u>		<u>50,000,000</u>	<u>114,744,000</u>
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Conduct of Research Services		14,336,000		50,408,000		50,000,000	114,744,000
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Community engagement increased		<u>6,139,000</u>		<u>13,487,000</u>			<u>19,626,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>13,487,000</u>	<u>19,626,000</u>
Provision of Extension Services	<u>6,139,000</u>	<u>13,487,000</u>	<u>19,626,000</u>
Sub-total, Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u> <u>914,315,000</u>
TOTAL NEW APPROPRIATIONS	P <u>828,940,000</u>	P <u>402,446,000</u>	P <u>106,500,000</u> P <u>1,337,886,000</u>
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>565,036</u>
Total Permanent Positions			<u>565,036</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			18,648
Representation Allowance			480
Transportation Allowance			480
Clothing and Uniform Allowance			4,662
Honoraria			1,243
Mid-Year Bonus - Civilian			47,087
Year End Bonus			47,087
Cash Gift			3,885
Productivity Enhancement Incentive			3,885
Step Increment			<u>1,413</u>
Total Other Compensation Common to All			<u>128,870</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			166
Lump-sum for filling of Positions - Civilian			101,183
Lump-sum for Personnel Services			5,000
Lump-sum for NBC 308			<u>3,000</u>
Total Other Compensation for Specific Groups			<u>109,349</u>
Other Benefits			
PAG-IBIG Contributions			931
PhilHealth Contributions			7,452
Employees Compensation Insurance Premiums			931
Loyalty Award - Civilian			715
Terminal Leave			<u>12,203</u>
Total Other Benefits			<u>22,232</u>
Non-Permanent Positions			<u>3,453</u>

Total Personnel Services	<u>828,940</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,900
Training and Scholarship Expenses	41,063
Supplies and Materials Expenses	26,513
Utility Expenses	40,970
Communication Expenses	13,233
Awards/Rewards and Prizes	11,260
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,181
General Services	71,033
Repairs and Maintenance	20,426
Financial Assistance/Subsidy	72,311
Taxes, Insurance Premiums and Other Fees	7,905
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,363
Representation Expenses	3,691
Transportation and Delivery Expenses	50
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	302
Subscription Expenses	9,552
Other Maintenance and Operating Expenses	<u>30,304</u>
Total Maintenance and Other Operating Expenses	<u>402,446</u>
Total Current Operating Expenditures	<u>1,231,386</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,725
Machinery and Equipment Outlay	100,725
Furniture, Fixtures and Books Outlay	<u>1,050</u>
Total Capital Outlays	<u>106,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,337,886</u></u>

N.5. NORTHERN BUKIDNON STATE COLLEGE

For operations, including locally-funded project(s), as indicated hereunder hereunder P 198,422,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Operations	P <u>32,662,000</u>	P <u>163,660,000</u>	P <u>2,100,000</u>	P <u>198,422,000</u>

HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

New Appropriations, by Programs

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000
HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
Provision of Higher Education Services	32,662,000	118,560,000		151,222,000
Project(s)				
Locally-Funded Project(s)		45,100,000	2,100,000	47,200,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,300,000	2,100,000	3,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		40,800,000		40,800,000
Sub-total, Operations	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,812

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Total Permanent Positions	<u>24,812</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	390
Mid-Year Bonus - Civilian	2,068
Year End Bonus	2,068
Cash Gift	325
Productivity Enhancement Incentive	<u>325</u>
Total Other Compensation Common to All	<u>7,240</u>
Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	454
Employees Compensation Insurance Premiums	<u>78</u>
Total Other Benefits	<u>610</u>
Total Personnel Services	<u>32,662</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	49,130
Utility Expenses	5,500
Communication Expenses	1,100
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	19,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	41,300
Labor and Wages	10,000
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,000
Membership Dues and Contributions to Organizations	500
Subscription Expenses	21,000
Other Maintenance and Operating Expenses	<u>2,800</u>
Total Maintenance and Other Operating Expenses	<u>163,660</u>
Total Current Operating Expenditures	<u>196,322</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	945
Machinery and Equipment Outlay	945
Furniture, Fixtures and Books Outlay	<u>210</u>
Total Capital Outlays	<u>2,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>198,422</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 225,806,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,223,000	P 14,587,000	P	P 35,810,000
Operations	47,805,000	137,191,000	5,000,000	189,996,000
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
TOTAL NEW APPROPRIATIONS	P 69,028,000	P 151,778,000	P 5,000,000	P 225,806,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,183,000	P 14,587,000	P	P 26,770,000
Administration of Personnel Benefits	9,040,000			9,040,000
Sub-total, General Administration and Support	21,223,000	14,587,000		35,810,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,338,000	133,711,000	5,000,000	186,049,000
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
Provision of Higher Education Services	47,338,000	2,059,000		49,397,000
Project(s)				
Locally-Funded Project(s)		131,652,000	5,000,000	136,652,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,200,000	5,000,000	8,200,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		125,452,000		125,452,000
Higher education research improved to promote economic productivity and innovation	467,000	2,998,000		3,465,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
Conduct of Research Services	467,000	2,998,000		3,465,000
Community engagement increased		482,000		482,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
Provision of Extension Services		482,000		482,000
Sub-total, Operations	47,805,000	137,191,000	5,000,000	189,996,000
TOTAL NEW APPROPRIATIONS	P 69,028,000	P 151,778,000	P 5,000,000	P 225,806,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,050

Total Permanent Positions

46,050

Other Compensation Common to All

Personnel Economic Relief Allowance

2,712

Clothing and Uniform Allowance

678

Honoraria

95

Mid-Year Bonus - Civilian

3,838

Year End Bonus

3,838

Cash Gift

565

Productivity Enhancement Incentive

565

Step Increment

115

Total Other Compensation Common to All

12,406

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

9,040

Total Other Compensation for Specific Groups	<u>9,055</u>
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	<u>135</u>
Total Other Benefits	<u>1,052</u>
Non-Permanent Positions	<u>465</u>
Total Personnel Services	<u>69,028</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	3,461
Supplies and Materials Expenses	1,982
Utility Expenses	8,668
Communication Expenses	186
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,790
Repairs and Maintenance	478
Financial Assistance/Subsidy	125,952
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	<u>4,030</u>
Total Maintenance and Other Operating Expenses	<u>151,778</u>
Total Current Operating Expenditures	<u>220,806</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,250
Machinery and Equipment Outlay	2,250
Furniture, Fixtures and Books Outlay	<u>500</u>
Total Capital Outlays	<u>5,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>225,806</u></u>

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 864,254,000

New Appropriations. by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,054,000	P 33,710,000	P	P 87,764,000
Support to Operations	10,953,000	1,645,000		12,598,000
Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
HIGHER EDUCATION PROGRAM	236,370,000	423,198,000	86,300,000	745,868,000
ADVANCED EDUCATION PROGRAM	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	3,096,000	2,265,000		5,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,638,000	P 33,710,000	P	P 60,348,000
Administration of Personnel Benefits	<u>27,416,000</u>			<u>27,416,000</u>
Sub-total, General Administration and Support	<u>54,054,000</u>	<u>33,710,000</u>		<u>87,764,000</u>
Support to Operations				
Auxiliary Services	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Sub-total, Support to Operations	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
HIGHER EDUCATION PROGRAM	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
Provision of Higher Education Services	231,370,000	22,458,000		253,828,000
Project(s)				

Locally-Funded Project(s)	<u>5,000,000</u>	<u>400,740,000</u>	<u>86,300,000</u>	<u>492,040,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,300,000	16,300,000	26,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Completion of Sports Complex and Residences			50,000,000	50,000,000
Free Higher Education		382,440,000		382,440,000
Operational Requirements of USTSP, Villanueva Campus	5,000,000	5,000,000	20,000,000	30,000,000
Higher education research improved to promote economic productivity and innovation	<u>12,454,000</u>	<u>4,207,000</u>		<u>16,661,000</u>
ADVANCED EDUCATION PROGRAM	<u>9,358,000</u>	<u>1,942,000</u>		<u>11,300,000</u>
Provision of Advanced Education Services	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	<u>3,096,000</u>	<u>2,265,000</u>		<u>5,361,000</u>
Conduct of Research Services	3,096,000	2,265,000		5,361,000
Community engagement increased	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Sub-total, Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

208,463

Total Permanent Positions

208,463

Other Compensation Common to All

Personnel Economic Relief Allowance

10,536

Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,634
Honoraria	11,183
Mid-Year Bonus - Civilian	17,372
Year End Bonus	17,372
Cash Gift	2,195
Productivity Enhancement Incentive	2,195
Step Increment	521
Total Other Compensation Common to All	64,692
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	25,100
Lump-sum for Personnel Services	5,000
Total Other Compensation for Specific Groups	30,160
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	3,319
Employees Compensation Insurance Premiums	527
Terminal Leave	2,316
Total Other Benefits	6,689
Non-Permanent Positions	4,177
Total Personnel Services	314,181
Maintenance and Other Operating Expenses	
Travelling Expenses	7,045
Training and Scholarship Expenses	5,863
Supplies and Materials Expenses	6,274
Utility Expenses	23,253
Communication Expenses	1,267
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	2,225
General Services	5,049
Repairs and Maintenance	7,306
Financial Assistance/Subsidy	382,940
Taxes, Insurance Premiums and Other Fees	1,330
Other Maintenance and Operating Expenses	
Advertising Expenses	340
Printing and Publication Expenses	360
Representation Expenses	1,032
Transportation and Delivery Expenses	456
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	170
Subscription Expenses	260
Other Maintenance and Operating Expenses	16,112
Total Maintenance and Other Operating Expenses	463,773

Total Current Operating Expenditures	<u>777,954</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,335
Machinery and Equipment Outlay	7,335
Furniture, Fixtures and Books Outlay	<u>1,630</u>
Total Capital Outlays	<u>86,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>864,254</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 190,372,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,000,000	P 32,055,000	P	P 54,055,000
Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
HIGHER EDUCATION PROGRAM	48,232,000	82,241,000	3,100,000	133,573,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>714,000</u>		<u>714,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 70,232,000</u></u>	<u><u>P 117,040,000</u></u>	<u><u>P 3,100,000</u></u>	<u><u>P 190,372,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,332,000	P 32,055,000	P	P 44,387,000
Administration of Personnel Benefits	<u>9,668,000</u>			<u>9,668,000</u>
Sub-total, General Administration and Support	<u>22,000,000</u>	<u>32,055,000</u>		<u>54,055,000</u>
Operations				
Relevant and quality tertiary education				

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ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
HIGHER EDUCATION PROGRAM	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
Provision of Higher Education Services	48,232,000	2,937,000		51,169,000
Project(s)				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>3,100,000</u>	<u>82,404,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,100,000	5,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,304,000		74,304,000
Higher education research improved to promote economic productivity and innovation		<u>2,030,000</u>		<u>2,030,000</u>
RESEARCH PROGRAM		<u>2,030,000</u>		<u>2,030,000</u>
Conduct of Research Services		2,030,000		2,030,000
Community engagement increased		<u>714,000</u>		<u>714,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>714,000</u>		<u>714,000</u>
Provision of Extension Services		<u>714,000</u>		<u>714,000</u>
Sub-total, Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
TOTAL NEW APPROPRIATIONS	P <u>70,232,000</u>	P <u>117,040,000</u>	P <u>3,100,000</u>	P <u>190,372,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,767

Total Permanent Positions

44,767

Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	408
Honoraria	2,500
Mid-Year Bonus - Civilian	3,731
Year End Bonus	3,731
Cash Gift	340
Productivity Enhancement Incentive	340
Step Increment	112
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Total Other Compensation Common to All	12,914
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	9,015
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Total Other Compensation for Specific Groups	9,057
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Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	81
Loyalty Award - Civilian	40
Terminal Leave	653
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Total Other Benefits	1,513
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Non-Permanent Positions	1,981
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Total Personnel Services	70,232
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	11,770
Utility Expenses	5,400
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,424
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,804
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	4,000
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Total Maintenance and Other Operating Expenses	117,040
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GENERAL APPROPRIATIONS ACT, FY 2022

Total Current Operating Expenditures	<u>187,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,395
Machinery and Equipment Outlay	1,395
Furniture, Fixtures and Books Outlay	<u>310</u>
Total Capital Outlays	<u>3,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>190,372</u></u>