

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 256,535,000

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 17,507,000	P 15,340,000	P 400,000	P 33,247,000
Support to Operations		14,940,000		14,940,000
Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
HIGHER EDUCATION PROGRAM	53,676,000	112,341,000	38,600,000	204,617,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000		2,023,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>810,000</u>		<u>810,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 71,183,000</u>	<u>P 146,352,000</u>	<u>P 39,000,000</u>	<u>P 256,535,000</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 13,315,000	P 15,340,000	P 400,000	P 29,055,000
Administration of Personnel Benefits	<u>4,192,000</u>			<u>4,192,000</u>
Sub-total, General Administration and Support	<u>17,507,000</u>	<u>15,340,000</u>	<u>400,000</u>	<u>33,247,000</u>
Support to Operations				
Auxiliary Services		<u>14,940,000</u>		<u>14,940,000</u>
Sub-total, Support to Operations		<u>14,940,000</u>		<u>14,940,000</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>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>

HIGHER EDUCATION PROGRAM	<u>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>
Provision of Higher Education Services	53,676,000	47,409,000		101,085,000
Project(s)				
Locally-Funded Project(s)		<u>64,932,000</u>	<u>38,600,000</u>	<u>103,532,000</u>
Upgrading and Expansion of Agricultural and Fishery Facilities			32,000,000	32,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
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		57,732,000		57,732,000
Higher education research improved to promote economic productivity and innovation		<u>2,921,000</u>		<u>2,921,000</u>
ADVANCED EDUCATION PROGRAM		<u>898,000</u>		<u>898,000</u>
Provision of Advanced Higher Education Services		898,000		898,000
RESEARCH PROGRAM		<u>2,023,000</u>		<u>2,023,000</u>
Conduct of Research Services		2,023,000		2,023,000
Community engagement increased		<u>810,000</u>		<u>810,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>810,000</u>		<u>810,000</u>
Provision of Extension Services		<u>810,000</u>		<u>810,000</u>
Sub-total, Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
TOTAL NEW APPROPRIATIONS	P <u>71,183,000</u>	P <u>146,352,000</u>	P <u>39,000,000</u>	P <u>256,535,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,662

Total Permanent Positions	<u>50,662</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	744
Honoraria	622
Mid-Year Bonus - Civilian	4,222
Year End Bonus	4,222
Cash Gift	620
Productivity Enhancement Incentive	620
Step Increment	<u>127</u>
Total Other Compensation Common to All	<u>14,393</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	<u>3,631</u>
Total Other Compensation for Specific Groups	<u>3,857</u>
Other Benefits	
PAG-IBIG Contributions	149
PhilHealth Contributions	843
Employees Compensation Insurance Premiums	149
Loyalty Award - Civilian	60
Terminal Leave	<u>561</u>
Total Other Benefits	<u>1,762</u>
Non-Permanent Positions	<u>509</u>
Total Personnel Services	<u>71,183</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,419
Training and Scholarship Expenses	5,905
Supplies and Materials Expenses	13,235
Utility Expenses	3,669
Communication Expenses	3,415
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	4,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,469
General Services	27,512
Repairs and Maintenance	4,882
Financial Assistance/Subsidy	58,232
Taxes, Insurance Premiums and Other Fees	2,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70

Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	<u>4,720</u>
Total Maintenance and Other Operating Expenses	<u>146,352</u>
Total Current Operating Expenditures	<u>217,535</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,970
Machinery and Equipment Outlay	2,970
Furniture, Fixtures and Books Outlay	660
Biological Assets Outlay	<u>400</u>
Total Capital Outlays	<u>39,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>256,535</u></u>

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 504,956,000

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 27,106,000	P 51,742,000	P	P 78,848,000
Support to Operations		867,000		867,000
Operations	<u>192,485,000</u>	<u>211,605,000</u>	<u>21,151,000</u>	<u>425,241,000</u>
HIGHER EDUCATION PROGRAM	192,257,000	180,380,000	11,100,000	383,737,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>864,000</u>		<u>962,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 219,591,000</u></u>	<u><u>P 264,214,000</u></u>	<u><u>P 21,151,000</u></u>	<u><u>P 504,956,000</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	22,723,000	P	51,742,000	P	P	74,465,000
Administration of Personnel Benefits		<u>4,383,000</u>		<u> </u>			<u>4,383,000</u>
Sub-total, General Administration and Support		<u>27,106,000</u>		<u>51,742,000</u>			<u>78,848,000</u>

Support to Operations

Auxiliary Services				<u>867,000</u>			<u>867,000</u>
Sub-total, Support to Operations				<u>867,000</u>			<u>867,000</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>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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HIGHER EDUCATION PROGRAM		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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Provision of Higher Education Services		192,257,000		13,160,000			205,417,000
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Project(s)

Locally-Funded Project(s)				<u>167,220,000</u>		<u>11,100,000</u>	<u>178,320,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,000,000		11,100,000	18,100,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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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				157,220,000			157,220,000
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Higher education research improved to promote economic productivity and innovation		<u>130,000</u>		<u>30,361,000</u>		<u>10,051,000</u>	<u>40,542,000</u>
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ADVANCED EDUCATION PROGRAM		<u>30,000</u>		<u>406,000</u>			<u>436,000</u>
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Provision of Advanced Education Services		30,000		406,000			436,000
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RESEARCH PROGRAM		<u>100,000</u>		<u>29,955,000</u>		<u>10,051,000</u>	<u>40,106,000</u>
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Conduct of Research Services		100,000		2,583,000		10,051,000	12,734,000
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Project(s)

Locally-Funded Project(s)		<u>27,372,000</u>	<u>27,372,000</u>
R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		4,405,000	4,405,000
Development and Optimization of Commodity-Based Smart Agri-Fishery Mechanization		526,000	526,000
Resource Assessment, Modeling and Development of Agriculture 4.0 Technologies for a Sustainable Agri-Fishery in Caraga Region		2,791,000	2,791,000
Water Resource Assessment and Modeling of the Selected Watersheds in Caraga Region for Sustainable Domestic and Irrigation Water Supply		712,000	712,000
Value-adding of Agricultural Wastes into Potential Utilization/Technology		534,000	534,000
R&D Program on Food Innovation and Development in the Caraga Region		2,434,000	2,434,000
Post-Production Handling Modernization Research and Development Program for Small-Hold Farms in Caraga Region		4,015,000	4,015,000
Soil and Plant Health Research and Innovation Program using Modern and Precision Tools in Agriculture		2,000,000	2,000,000
Determination of Agricultural Mechanization Level in the Production and Post-Production Systems of Rice and Corn in selected Areas of Caraga Region		813,000	813,000
Development of Innovative Food Products through Advance Food Processing Technologies		1,804,000	1,804,000
Utilization of Sago Pith Meal as Feed for Cattle		2,532,000	2,532,000
Development of Pilot Model Animal Feed Milling Facility for Village-Level Livestock Farmers in Caraga Region		4,806,000	4,806,000
Community engagement increased	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
Provision of Extension Services	98,000	675,000	773,000
Project(s)			
Locally-Funded Project(s)		<u>189,000</u>	<u>189,000</u>
Technology Transfer "Sago Processing Technology"		<u>189,000</u>	<u>189,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Sub-total, Operations	<u>192,485,000</u>	<u>211,605,000</u>	<u>21,151,000</u>	<u>425,241,000</u>
TOTAL NEW APPROPRIATIONS	P <u>219,591,000</u>	P <u>264,214,000</u>	P <u>21,151,000</u>	P <u>504,956,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>164,163</u>
Total Permanent Positions				<u>164,163</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				7,392
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				1,848
Honoraria				4,154
Mid-Year Bonus - Civilian				13,680
Year End Bonus				13,680
Cash Gift				1,540
Productivity Enhancement Incentive				1,540
Step Increment				<u>411</u>
Total Other Compensation Common to All				<u>44,629</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				262
Lump-sum for filling of Positions - Civilian				4,383
Anniversary Bonus - Civilian				<u>909</u>
Total Other Compensation for Specific Groups				<u>5,554</u>
Other Benefits				
PAG-IBIG Contributions				370
PhilHealth Contributions				2,553
Employees Compensation Insurance Premiums				370
Loyalty Award - Civilian				<u>220</u>
Total Other Benefits				<u>3,513</u>
Non-Permanent Positions				<u>1,732</u>
Total Personnel Services				<u>219,591</u>
Maintenance and Other Operating Expenses				
Travelling Expenses				8,642
Training and Scholarship Expenses				6,660
Supplies and Materials Expenses				25,704

Utility Expenses	24,105
Communication Expenses	1,765
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	1,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	9,811
General Services	9,055
Repairs and Maintenance	4,645
Financial Assistance/Subsidy	157,720
Taxes, Insurance Premiums and Other Fees	1,671
Labor and Wages	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,539
Representation Expenses	3,002
Transportation and Delivery Expenses	2
Rent/Lease Expenses	305
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	7,625
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Total Maintenance and Other Operating Expenses	264,214
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Total Current Operating Expenditures	483,805
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,995
Machinery and Equipment Outlay	14,413
Furniture, Fixtures and Books Outlay	1,203
Biological Assets Outlay	540
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Total Capital Outlays	21,151
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TOTAL NEW APPROPRIATIONS	504,956
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Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 753,717,000

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 79,209,000	P 29,348,000	P	P 108,557,000
Operations	<hr/> 232,816,000	<hr/> 351,044,000	<hr/> 61,300,000	<hr/> 645,160,000
HIGHER EDUCATION PROGRAM	229,316,000	334,657,000	61,300,000	625,273,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000

GENERAL APPROPRIATIONS ACT, FY 2022

RESEARCH PROGRAM	1,500,000	7,804,000	9,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
TOTAL NEW APPROPRIATIONS	P <u>312,025,000</u>	P <u>380,392,000</u>	P <u>61,300,000</u>
			P <u>753,717,000</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 42,646,000	P 29,348,000	P	P 71,994,000
Administration of Personnel Benefits	<u>36,563,000</u>			<u>36,563,000</u>
Sub-total, General Administration and Support	<u>79,209,000</u>	<u>29,348,000</u>		<u>108,557,000</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>229,316,000</u>	<u>334,657,000</u>	<u>61,300,000</u>	<u>625,273,000</u>
HIGHER EDUCATION PROGRAM	<u>229,316,000</u>	<u>334,657,000</u>	<u>61,300,000</u>	<u>625,273,000</u>
Provision of Higher Education Services	226,816,000	35,836,000	15,000,000	277,652,000
Project(s)				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>298,821,000</u>	<u>46,300,000</u>	<u>347,621,000</u>
Upgrading of Fisheries Technology Building in SDSSU Lianga			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,100,000	23,800,000	38,900,000
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		278,221,000		278,221,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	2,500,000	2,500,000	7,500,000
Higher education research improved to promote economic productivity and innovation	<u>2,000,000</u>	<u>9,802,000</u>		<u>11,802,000</u>

ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>1,998,000</u>	<u>2,498,000</u>
Provision of Advanced Education Services	500,000	1,998,000	2,498,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>7,804,000</u>	<u>9,304,000</u>
Conduct of Research Services	1,500,000	7,804,000	9,304,000
Community engagement increased	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Sub-total, Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u> <u>645,160,000</u>
TOTAL NEW APPROPRIATIONS	P <u>312,025,000</u>	P <u>380,392,000</u>	P <u>61,300,000</u> P <u>753,717,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,634

Total Permanent Positions

207,634

Other Compensation Common to All

Personnel Economic Relief Allowance

10,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,610

Honoraria

3,500

Mid-Year Bonus - Civilian

17,303

Year End Bonus

17,303

Cash Gift

2,175

Productivity Enhancement Incentive

2,175

Step Increment

519

Total Other Compensation Common to All

56,385

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

654

Lump-sum for filling of Positions - Civilian

35,293

Lump-sum for Personnel Services

2,500

Anniversary Bonus - Civilian

1,335

Total Other Compensation for Specific Groups

39,782

Other Benefits	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,338
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	420
Terminal Leave	1,270
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Total Other Benefits	6,072
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Non-Permanent Positions	2,152
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Total Personnel Services	312,025
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,947
Training and Scholarship Expenses	5,952
Supplies and Materials Expenses	16,624
Utility Expenses	13,107
Communication Expenses	2,569
Awards/Rewards and Prizes	67
Survey, Research, Exploration and Development Expenses	1,163
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,654
General Services	9,463
Repairs and Maintenance	8,371
Financial Assistance/Subsidy	278,721
Taxes, Insurance Premiums and Other Fees	1,313
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	415
Representation Expenses	3,432
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	115
Subscription Expenses	316
Other Maintenance and Operating Expenses	18,639
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Total Maintenance and Other Operating Expenses	380,392
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Total Current Operating Expenditures	692,417
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,710
Machinery and Equipment Outlay	28,210
Furniture, Fixtures and Books Outlay	2,380
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Total Capital Outlays	61,300
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TOTAL NEW APPROPRIATIONS	753,717
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Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 457,867,000

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 68,326,000	P 33,302,000	P	P 101,628,000
Operations	165,184,000	164,605,000	26,450,000	356,239,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000	1,000,000	7,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000	10,000,000	13,091,000
TOTAL NEW APPROPRIATIONS	P 233,510,000	P 197,907,000	P 26,450,000	P 457,867,000

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 19,082,000	P 33,302,000	P	P 52,384,000
Administration of Personnel Benefits	49,244,000			49,244,000
Sub-total, General Administration and Support	68,326,000	33,302,000		101,628,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	165,184,000	152,363,000	15,450,000	332,997,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
Provision of Higher Education Services	165,184,000	57,757,000	950,000	223,891,000
Project(s)				
Locally-Funded Project(s)		94,606,000	14,500,000	109,106,000
Improvement of Animal Production Building			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	9,500,000	15,500,000

GENERAL APPROPRIATIONS ACT, FY 2022

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		85,606,000		85,606,000
Higher education research improved to promote economic productivity and innovation		<u>9,151,000</u>	<u>1,000,000</u>	<u>10,151,000</u>
ADVANCED EDUCATION PROGRAM		<u>2,934,000</u>		<u>2,934,000</u>
Provision of Advanced Education Services		2,934,000		2,934,000
RESEARCH PROGRAM		<u>6,217,000</u>	<u>1,000,000</u>	<u>7,217,000</u>
Conduct of Research Services		6,217,000		6,217,000
Project(s)				
Locally-Funded Project(s)			<u>1,000,000</u>	<u>1,000,000</u>
Establishment of Agricultural Laboratory			1,000,000	1,000,000
Community engagement increased		<u>3,091,000</u>	<u>10,000,000</u>	<u>13,091,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,091,000</u>	<u>10,000,000</u>	<u>13,091,000</u>
Provision of Extension Services		3,091,000		3,091,000
Project(s)				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
Construction of Water Desalination Facility with Equipment - Del Carmen Campus			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations		<u>165,184,000</u>	<u>164,605,000</u>	<u>26,450,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>233,510,000</u>	P	<u>197,907,000</u>
			P	<u>26,450,000</u>
			P	<u>457,867,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,750

Total Permanent Positions

140,750

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,864
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,716
Honoraria	836
Mid-Year Bonus - Civilian	11,729
Year End Bonus	11,729
Cash Gift	1,430
Productivity Enhancement Incentive	1,430
Step Increment	352
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Total Other Compensation Common to All	36,326
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	520
Lump-sum for filling of Positions - Civilian	47,479
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Total Other Compensation for Specific Groups	47,999
Other Benefits	
PAG-IBIG Contributions	343
PhilHealth Contributions	2,310
Employees Compensation Insurance Premiums	343
Loyalty Award - Civilian	250
Terminal Leave	1,765
	<hr/>
Total Other Benefits	5,011
Non-Permanent Positions	3,424
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Total Personnel Services	233,510
Maintenance and Other Operating Expenses	
Travelling Expenses	8,940
Training and Scholarship Expenses	10,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	3,504
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	1,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Financial Assistance/Subsidy	86,106
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88

Subscription Expenses	605
Other Maintenance and Operating Expenses	<u>9,543</u>
Total Maintenance and Other Operating Expenses	<u>197,907</u>
Total Current Operating Expenditures	<u>431,417</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,275
Machinery and Equipment Outlay	5,225
Furniture, Fixtures and Books Outlay	<u>950</u>
Total Capital Outlays	<u>26,450</u>
TOTAL NEW APPROPRIATIONS	<u><u>457,867</u></u>